

BUDGET The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information
Fiscal Year 2012

BUREAU OF LAND MANAGEMENT

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.

TABLE OF CONTENTS

I. General Statement	I-1
Introduction to the Bureau of Land Management	I-1
Mission	I-1
Agency Overview	I-1
2012 Budget Request	I-3
2012 Initiatives	I-6
2012 Program Changes by Initiative	I-6
Other Program Changes	I-9
Permanent Reprogrammings and Internal Transfers	I-11
Administrative Reductions	I-12
Reimbursable Funding	I-14
Administrative Changes.....	I-14
Legislative Changes - Appropriations	I-15
Legislative Changes – Authorizing Legislation.....	I-15
Priority Goals	I-17
Initiative Overviews	I-20
America’s Great Outdoors	I-20
New Energy Frontier	I-22
Cooperative Landscape Conservation	I-25
Sage-Grouse Habitat Restoration.....	I-31
Youth in the Great Outdoors.....	I-31
Crosscutting Management Tools.....	I-35
Partnerships	I-35
Co-location	I-37
2012 Performance Summary	I-37
II. Budget at a Glance	II-1
III. Collections	III-1
IV. Management of Lands and Resources	IV-1
Appropriations Language	IV-1
Justification of Proposed Language Change	IV-1
Appropriation Language Citations	IV-3
Authorizations	IV-3
Summary of Requirements	IV-21
Justification of Fixed Costs and Related Changes	IV-25
Activity: Land Resources.....	IV-27
Subactivity: Soil, Water, and Air Management.....	IV-29
Subactivity: Rangeland Management	IV-35
Subactivity: Public Domain Forest Management.....	IV-43
Subactivity: Riparian Management	IV-49
Subactivity: Cultural Resources Management	IV-55

Subactivity: Wild Horse & Burro Management	IV-65
Activity: Wildlife and Fisheries Management	IV-71
Subactivity: Wildlife Management	IV-73
Subactivity: Fisheries Management	IV-81
Activity: Threatened and Endangered Species Management	IV-87
Activity: Recreation Management	IV-93
Subactivity: Wilderness Management	IV-95
Subactivity: Recreation Resources Management	IV-101
Activity: Energy and Minerals Management	IV-111
Subactivity: Oil and Gas Management	IV-113
Subactivity: Coal Management	IV-127
Subactivity: Other Mineral Resources	IV-133
Subactivity: Renewable Energy Management	IV-137
Activity: Realty and Ownership Management	IV-143
Subactivity: Alaska Conveyance and Lands	IV-145
Subactivity: Cadastral Survey	IV-151
Subactivity: Lands and Realty Management	IV-155
Activity: Communication Site Management	IV-159
Activity: Resource Protection and Maintenance	IV-163
Subactivity: Resource Management Planning	IV-165
Subactivity: Abandoned Mine Lands	IV-173
Subactivity: Resource Protection and Law Enforcement	IV-181
Subactivity: Hazardous Materials Management	IV-187
Activity: Transportation and Facilities Maintenance	IV-193
Subactivity: Deferred Maintenance	IV-195
Subactivity: Annual Maintenance and Operation Costs	IV-201
Activity: National Landscape and Conservation System	IV-205
Activity: Land and Resource Information Systems	IV-227
Activity: Challenge Cost Share	IV-231
Activity: Workforce and Organizational Support	IV-235
Subactivity: Information Systems Operations	IV-247
Subactivity: Administrative Support	IV-251
Subactivity: Bureau-wide Fixed Costs	IV-255
Activity: Mining Law Administration	IV-259
Budget Schedules	IV-265
V. Construction	V-1
Appropriations Language	V-1
Authorizations	V-1
Summary of Requirements	V-2
Activity: Construction	V-3
Deferred Maintenance and Capital Improvement Plan	V-9
Budget Schedules	V-30
VI. Land Acquisition	VI-1
Appropriations Language	VI-1
Justification of Proposed Language Change	VI-1
Appropriation Language Citations and Authorizations	VI-1
Summary of Requirements	VI-3

Justification of Fixed Costs and Related Changes	VI-4
Activity: Land Acquisition	VI-5
Subactivity: Land Acquisition	VI-6
Subactivity: Inholding, Emergency and Hardship	VI-31
Subactivity: Acquisition Management	VI-33
Budget Schedules	VI-35
VII. Oregon and California Grant Lands	VII-1
Appropriations Language	VII-1
Appropriations Language Citations and Authorization	VII-1
Summary of Requirements	VII-3
Justification of Fixed Costs and Related Changes	VII-4
Appropriation Description	VII-6
Activity: Western Oregon Acquisition	VII-14
Activity: Western Oregon Transportation and Facilities Maintenance	VII-16
Activity: Western Oregon Resources Management	VII-27
Activity: Western Oregon Information and Data Systems	VII-52
Activity: Western Oregon National Landscape Conservation System	VII-54
Budget Schedules	VII-59
VIII. Range Improvements	VIII-1
Appropriations Language	VIII-1
Appropriations Language Citations and Authorizations	VIII-1
Summary of Requirements	VIII-3
Activity: Range Improvements	VIII-4
Budget Schedules	VIII-7
IX. Service Charges, Deposits, and Forfeitures	IX-1
Appropriations Language	IX-1
Appropriations Language Citations and Authorizations	IX-1
Summary of Requirements	IX-3
Appropriation: Service Charges, Deposits, and Forfeitures (Indefinite)	IX-4
Budget Schedules	IX-7
X. Miscellaneous Permanent Payments	X-1
Appropriations Language	X-1
Explanation	X-1
Authorizations	X-1
Summary of Requirements	X-6
Appropriation: Miscellaneous Permanent Payments	X-7
2010 Total Payments of BLM Receipts to States and Counties	X-12
Budget Schedules	X-13
XI. Permanent Operating Funds	XI-1
Appropriations Language	XI-1
Explanation	XI-1

Authorizations	XI-1
Summary of Requirements	XI-5
Appropriation: Permanent Operating Funds	XI-6
Budget Schedules.....	XI-15
XII. Miscellaneous Trust Funds	XII-1
Appropriations Language	XII-1
Explanation	XII-1
Authorizations	XII-2
Summary of Requirements	XII-3
Activity: Miscellaneous Trust Funds (Current and Permanent)	XII-4
Budget Schedules.....	XII-6
XIII. Helium Fund and Operations	XIII-1
Appropriations Language	XIII-1
Explanation	XIII-1
Summary of Requirements	XIII-2
Activity: Helium Fund and Operations	XIII-3
Budget Schedules.....	XIII-6
XIV. Administrative Provisions	XIV-1
Appropriations Language	XIV-1
Justification of Proposed Language Change	XIV-1
Appropriations Language Citations	XIV-2
XV. Appendix	XV-1
Departmental and Bureau Cross-Cuts	XV-2
Service First	XV-2
Education, Interpretation and Volunteers.....	XV-4
National Fish and Wildlife Foundation	XV-6
Employee Count by Grade	XV-8
BLM Table of Organization	XV-9

GENERAL STATEMENT

INTRODUCTION TO THE BUREAU OF LAND MANAGEMENT



Fisher Towers, near Moab Utah

MISSION

The Bureau of Land Management's (BLM) mission is to sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations (See Federal Land Management Policy Act (FLPMA) of 1976, P.L. 94-579).

AGENCY OVERVIEW

The BLM was established in 1946 through the consolidation of the General Land Office (1812-1946), and the U.S. Grazing Service (1934-1946), and had its comprehensive mission to manage the public lands for a variety of uses to benefit present and future generations codified with the passage of the Federal Land Policy and Management Act (FLPMA) of 1976.

The BLM is responsible for the management and conservation of resources on more than 245 million surface acres, as well as the federal government's approximately 700 million acres of onshore subsurface mineral estate. In addition, BLM has trust responsibilities on 56 million acres of Indian trust lands for mineral operations and cadastral surveys. Surface lands under direct BLM management make up about 13 percent of the total land surface of the United States

and more than 40 percent of all land managed by the Federal government, making BLM the nation's largest single land manager.

Most of the public lands managed by BLM are located in 11 western states including Alaska. BLM managed lands encompass a diversity of habitat including extensive grassland, forest, high mountain, arctic tundra, and desert landscapes.

Some of the most ecologically pristine and biophysically significant landscapes managed by BLM are those in its National Landscape Conservation System (NLCS). The mission of the NLCS is to conserve, protect, and restore nationally significant landscapes recognized for their outstanding cultural, ecological, and scientific values. The NLCS, which totals over 27 million acres, is comprised of specific geographic areas of BLM-administered public lands designated by Acts of Congress or Presidential proclamations to be specially managed on a landscape level to enhance their conservation value while allowing for appropriate multiple uses. Units of the NLCS include red-rock deserts, rugged ocean coastlines, deep river canyons, and broad Alaskan tundra. Many serve as outdoor scientific laboratories where significant cultural and paleontological discoveries are commonly made, yet are just minutes from major metropolitan areas. The NLCS areas include 37 National Monuments and National Conservation Areas and similar designations, 223 Wilderness Areas, 545 Wilderness Study Areas, 69 Wild and Scenic Rivers (totaling 2,416 miles), and 16 National Scenic and Historic Trails (totaling over 6,000 miles).

According to the US Census Bureau, the population of the western United States has increased 156% since 1960, and so one of the most significant management challenges for BLM stems from this rapid population growth and the increased demands for access to and utilization of the public lands that have accompanied it. The BLM customers are as diverse as the natural resources the bureau manages. In 2010, there were 59 million visitors to the BLM lands, many of whom participated in recreational activities such as wildlife watching, hiking, camping, hunting, and whitewater rafting. These numbers are expected to increase.

Meeting the diverse needs and conflicting demands placed on the public lands is a challenge. Partnerships with other Federal agencies, States, Tribes, local communities, conservation groups, research scientists and institutions, industry, friends groups and a multitude of volunteers are crucial to the BLM's ability to meet its mission. Through these partnerships, BLM leverages resources into on-the-ground accomplishments that help sustain the productivity and health of the public lands. Engaging with partner organizations in its management of the public lands helps BLM to fulfill its responsibilities in a manner that is more reflective of and connected to the needs of the public.

BLM management activities benefit recreational and traditional land users while contributing to the vitality of State and local economies. In 2012, public lands will generate an estimated \$4.8 billion in revenues, mostly from energy development, and according to analysis prepared for the 2010 Department of Interior Economic Impact Report, extractive and non-extractive uses of BLM-managed lands and minerals generated total economic output of slightly more than \$127 billion nationwide in FY 2010. These activities supported approximately 500,000 full- and part-time jobs nationwide (total employment).

2012 BUDGET REQUEST

The 2012 Budget Request reflects many difficult budget choices that were made in order to fund Administration and Secretarial initiatives and the bureaus' highest priority requirements. Accordingly, worthy, but lower priority programs are being reduced, management streamlining and administrative efficiencies are being pursued, and where appropriate, users of BLM land will assume greater responsibility for the cost of activities from which they directly benefit. This budget strategy will enable BLM to support some of the Administration's and Secretary's highest priorities, including meeting the Nation's energy needs from both conventional and renewable sources in a sustainable and responsible manner; effectively responding to the threats posed by the effects of land health stressors such as drought, tree die-off, catastrophic wildfires, and rapid population growth; encouraging the participation of youth in the conservation of our public lands' resources to both educate them about culture, science, and nature but also to encourage the health benefits of exercise that are so important early in a young person's development; supporting the America's Great Outdoors initiative through greater engagement with the public and promotion of recreational and other programs that will provide the public with greater opportunities to reconnect with the public lands; and funding other increases such as greater fertility control efforts in the Wild Horse and Burro program. Finally, this budget also supports the core work of the BLM, which involves managing multiple resources and uses, including energy and minerals, timber, forage, recreation, fish and wildlife habitat, wilderness areas, and archaeological, paleontological, and historical sites. Thus the BLM is an agency that sits at the nexus of every major land management challenge of the 21st Century.

The 2012 BLM request is \$1.129 billion in current appropriations, a decrease of \$12.006 million from the 2011 Annualized CR level. The budget proposes \$933.8 million for Management of Lands and Resources and \$112.0 million for Oregon and California Grant Lands, BLM's two operating accounts. This represents a net decrease of \$25.3 million for these two accounts from the 2011 Annualized CR level. Though the overall decrease in this budget is relatively small, this is not a static budget as it focuses increases in the key areas described above, and strategically decreases other areas in order to meet National priorities.

The table below summarizes the 2012 Request by types of appropriation

Table 1: Total 2012 BUDGET REQUEST (\$000s)				
Budget Authority	2010 Actual	2010 Enacted/2011 CR	2012 Target Request	2012 Request vs. 2011 CR
Current Discretionary*	1,126,709	1,109,404	1,099,398	-10,006
Current Mandatory	41,999	31,700	29,700	-2,000
Total Current	1,168,708	1,141,104	1,129,098	-12,006
Permanent	166,028	148,317	102,602	-45,715
Total Current and Permanent	1,334,736	1,289,421	1,231,700	-57,721
FTEs	11,032	10,634	10,479	-155

**2010 Actual amount for MLR reflects a 2010 Enacted level of \$959,571,000 adjusted for rescission of prior year balances (-\$1,000,000), net transfers (-\$53,000), and an increase of \$18,358,000 to adjust for actual APD Fee Collections of \$27,142,000.

The table below summarizes BLM's 2012 Budget Request by major appropriation.

Table 2: Bureau of Land Management Appropriations (\$000s)				
Appropriation	2010 Actual*	2010 Enacted/ 2011 CR	2012 Target Request	2012 Request vs. 2011 CR
CURRENT DISCRETIONARY				
Management of Land and Resources (MLR)**	976,876	959,571	933,779	-25,792
Oregon and California Grant Lands	111,557	111,557	112,043	+486
Land Acquisition	29,650	29,650	50,000	+20,350
Construction	8,626	8,626	3,576	-5,050
Service Charges, Deposit, and Forfeitures	[28,101]	[27,725]	[32,125]	[+4,400]
TOTAL - Current Discretionary	1,126,709	1,109,404	1,099,398	-10,006
CURRENT MANDATORY				
Range Improvements	10,000	10,000	10,000	0
Miscellaneous Trust Funds	31,999	21,700	19,700	-2,000
TOTAL - Current Mandatory	41,999	31,700	29,700	+2,000
TOTAL - CURRENT	1,168,708	1,141,104	1,129,098	-12,006
PERMANENT FUNDS				
Miscellaneous Permanent Payment Accounts	100,281	89,489	44,538	-44,951
Permanent Operating Funds	64,638	57,028	56,264	-764
Miscellaneous Trust funds (Permanent)	1,109	1,800	1,800	0
TOTAL - Permanent Funds	166,028	148,317	102,602	-45,715
TOTAL - CURRENT and PERMANENT	1,334,736	1,289,421	1,231,700	-57,721
OFFSETTING COLLECTIONS*				
Mining Law Administration	36,696	36,696	39,696	+3,000
Communications Sites Management	2,000	2,000	2,000	0
O&G Applications for Permit to Drill (APD Fees)	27,142	45,500	32,500	-13,000
O&G Inspection Fees	0	0	37,950	+37,950
Service Charges, Deposit, and Forfeitures	28,101	27,725	32,125	+4,400
Helium Fund	176,456	129,418	174,105	+44,687
TOTAL Funds Available from Offsets	270,395	241,339	318,376	+77,037

*This last category of funding lists major programs in which BLM has additional spending capacity, but does not affect appropriation totals because funding is offset by collections.

**2010 Actual amount for MLR reflects a 2010 Enacted level of \$959,571,000 adjusted for rescission of prior year balances (-\$1,000,000), net transfers (-\$53,000), and an increase of \$18,358,000 to adjust for actual APD Fee Collections of \$27,142,000.

The table below summarizes the major funding changes to BLM's Budget from the 2010 Enacted/2011 Annualized CR Level to the 2012 Request Level

Table 3: BUREAU OF LAND MANAGEMENT BUDGET REQUEST SUMMARY (\$000)

FY 2010 Enacted/2011 CR	1,141,104
2012 Program Changes by Initiative	
America's Great Outdoors	29,850
•NLCS-Directed Increases (multiple subactivities)	14,997
•Cultural Resource Increase	7,853
•Recreation Increase	7,000
Land Acquisition - America's Great Outdoors	20,349
•Land Acquisition - Line Item projects	21,970
•Land Acquisition - (Emergencies & Hardships, Acquisition Mgt.)	-1,621
New Energy Frontier	-22,950
•Air Quality Data Collection (Soil, Water, and Air Mgt. program)	2,000
•Renewable Energy - NEPA studies	3,000
•Oil and Gas Mgt. -reduce funding for inspections, offset by retention of new compliance fee	-37,950
•Oil and Gas Mgt. -increase funding for processing APDs to offset anticipated decrease in APD fees	13,000
•Oil and Gas Management - Reduce base funding due to completion of EPCA study	-3,000
Cooperative Landscape Conservation/Landscape Health	4,500
•Cooperative Landscape Conservation	2,500
•Sage Grouse Habitat monitoring	2,000
Secretary's Western Oregon Strategy	2,964
•O&C - (Forest Management & Resource Management Planning)	2,964
Other Program Changes	-22,516
•WHB program operations	12,000
•Abandoned Mine Lands - Red Devil Mine and other AML projects	4,000
•Coal Management (shift to cost recovery fees)	-2,400
•Other Mineral Resources Management (shift to cost recovery fees)	-2,000
•Alaska Conveyance - reduce base funding	-17,013
•Resource Planning - reduce base funding	-8,192
•General Program Reduction – MLR (SWA, Range, Forestry, Riparian, Wildlife, Fisheries, T&E, Cadastral, and Resource Protection and Law Enforcement)	-3,275
•Congressional Earmarks (Red Band Trout and Salmon Habitat, Utah Rural Government)	-600
•Construction	-5,036
•Mining Law Administration	3,000
•Mining Law Administration-Offsetting Collections	-3,000
Permanent Reprogrammings and Internal Transfers	0
•Recreation Mgt to Cultural Mgt (travel mgt to Antiquities Act)	[400]
•Headwaters (PD Forestry to benefitting Subactivities)	[492]
•White Mountains Reprogramming (NLCS to benefitting Subactivities)	[522]
•Create New Renewable Energy Subactivity	[16,735]
•Transfer Abandoned Mine Land funds from Soil, Water, Air subactivity to new Abandoned Mine Lands subactivity	[15,929]
•Transfer Annual Maintenance and Operations subactivities into a new Annual Maintenance & Operations Costs subactivity	[38,070]
•Transfer funding from Deferred Maintenance to new Annual Maint. & Ops Costs Subactivity for Condition Assessments	[4,000]
Information Technology (BLM)	-3,500
Accountable Government Initiative and IT Reductions	-21,992
•Property Reduction	-500
•Energy Savings	-391
•Competitive Sourcing Study savings	-562
•Travel Reductions	-8,780
•IT Reductions	-2,364
•Strategic Sourcing Reductions	-3,440
•Advisory Services contract reductions	-3,188
•Supplies and Materials Reductions	-2,767
Fixed Costs	3,289
Miscellaneous Trust Funds	-2,000
Total FY 2012 Budget Request	1,129,098

2012 INITIATIVES

In 2012 the BLM will prioritize its work around the following major initiatives and focal areas:

- America's Great Outdoors
- New Energy Frontier
- Cooperative Landscape Conservation
- Sage Grouse Habitat Restoration
- Youth in Natural Resources
- The Secretary's Western Oregon Strategy
- Abandoned Mine Lands and Hard Rock Mining Reforms
- Partnerships
- Travel and Transportation Management

2012 PROGRAM CHANGES BY INITIATIVE

America's Great Outdoors: NLCS, Recreation, Culture, and Land Acquisition

National Monuments and National Conservation Areas Base Funding Increase (+\$9,197,000 / +20 FTE) – The requested increase will strengthen BLM management of the 37 separate units within the BLM's National Monuments and National Conservation Areas Program, including the five units designated as a part of the Omnibus Public Land Management Act of 2009 (Public Law 111-11). Over 80 percent of these units have completed Resource Management Plans along with the strategies necessary for implementing these plans and the management priorities they address. Major priorities for the increased funding include expanding the program's law enforcement capabilities to provide enhanced resource protection and visitor safety; developing interpretive and environmental education products and programs to enhance visitors' understanding and appreciation of the resource values the program protects; and enabling scientific research that will enhance the Bureau's understanding of significant natural and cultural resources and facilitate better informed management strategies.

Wilderness Management Base Funding Increase for Omnibus Public Lands Management Act Implementation (+\$1,800,000/ +2 FTE) – The BLM requests \$1,800,000 to continue the implementation of the wilderness portion of the Omnibus Public Lands Management Act. The legislation designated over 900 thousand acres of new Wilderness Areas in eight states, a 10 percent increase to BLM's wilderness acreage. BLM is charged with administering and managing the thirty-seven new Wilderness Areas resulting from the passage of the Omnibus Public Lands Management Act to protect their wilderness character. This includes locating, signing and securing wilderness boundaries, protective field monitoring to maintain the wilderness resource and establish baseline conditions, preparing -required maps and legal descriptions, completing boundary surveys, conducting public communication activities and establishing partnerships with affected stakeholders, training employees regarding new wilderness stewardship responsibilities under the Wilderness Act, and preparing wilderness management plans.

Wild and Scenic Rivers Base Funding Increase (+\$2,000,000) – The requested increase will enable the WSR program to increase inventory and monitoring activities and projects aimed at mitigating impacts to Wild & Scenic Rivers outstandingly remarkable values.'

National Scenic and Historic Trails Base Funding Increase (+\$2,000,000) – The requested increase will enable BLM to enhance operational support to the National Scenic and Historic Trails program, including the three units designated as a part of the Omnibus Public Land Management Act of 2009 (Public Law 111-11).

Cultural Resources Management Base Funding Increase (+\$7,853,000/ +13 FTE) – The 2012 budget request includes a program increase of \$7,853,000 for the Cultural Resources Management Program. This increase will be targeted to support the America's Great Outdoors Initiative, including conservation strategies and partnerships to manage nationally significant cultural and paleontological resources.

Recreation Management Base Funding Increase – America's Great Outdoors (+\$7,000,000 / +40 FTE) – The requested increase will enable BLM to strengthen its protection and management of highly valued recreation resources, enhance visitor safety and services, and improve monitoring and compliance. The BLM will also improve and expand the following programs: \$3,500,000 will be directed towards fulfilling the BLM's commitment to ensuring visitor health and safety through improving recreation planning and operations, permit program compliance and visitor services, especially in high demand and urban growth areas of Utah, California, Colorado, Arizona, Oregon, Nevada and Idaho; \$2,200,000 will be directed to address off-highway vehicle management and complete more Travel Management Plans in high priority areas; \$1,300,000 will be directed toward supporting national visitor use monitoring efforts, the Visual Resource Management program, stewardship education programs, implementing the President's America's Great Outdoors (AGO) initiative, and enhancing the Youth in the Great Outdoors initiative.

Increase Land Acquisition Base Funding – America's Great Outdoor (+\$21,970,000/0 FTE) - The 2012 budget request increases base funding in the Land Acquisition program to complete high-priority, line-item land acquisition projects. This increase contributes to the Administration's goal of fully funding the Land and Water Conservation Fund at \$900 million in FY 2012, which is a key component of AGO.

Reduce Land Acquisition Inholdings, Emergencies and Hardships and Acquisition Management Funding (-\$1,621,000/ 0 FTE) – The 2012 budget request restores funding to the 2010 budget request level for Inholdings, Emergencies and Hardships and Acquisition Management.

New Energy Frontier

Air Quality Data Monitoring (+\$2,000,000/ +3 FTE) – In 2012, the BLM requests an increase of \$2,000,000 and +5 FTE to implement an air-quality strategy to resolve short comings in assessing and monitoring regional air-quality on public lands. Significant development has occurred over recent years on public lands in remote areas that previously had few air-quality issues. The BLM needs to address air-quality issues from oil and gas development, off-highway vehicle use, mining, and other surface-disturbing activities. Additional staffing and technical capability are needed to manage these issues and comply with the Clean Air Act.

Renewable Energy Environmental Studies (+\$3,000,000 / 0 FTE) - The 2012 budget request proposes a \$3,000,000 increase for the Renewable Energy Management program to conduct studies and to prepare regional planning studies and environmental reviews of potential wind energy zones in Nevada and Oregon. These studies will be completed in addition to those being supported with base funds in New Mexico, California and Wyoming, and will help the

Bureau propose future renewable energy zones in the respective states while furthering the strategy to target areas of high resource concentration and avoiding areas with potential conflict. The results of these studies may also lead to the identification of additional high priority projects when these new renewable energy zones are designated. In addition, the planning studies and environmental reviews for Nevada and Oregon will allow the BLM to update the Wind Programmatic Environmental Impact Statement (PEIS) completed in 2005. The studies and reviews will take into account additional planned transmission not anticipated in the previous Wind PEIS. BLM will also update the previous cumulative impacts analysis section of the PEIS to address a greater level of anticipated wind energy development in these states; this will help streamline the environmental review of site-specific wind projects in these states. The site-specific studies in Nevada are proposed as follow-ups to ecological assessments conducted using American Recovery and Reinvestment Act (ARRA) funds and will allow the Bureau to address pending applications within specific regions of interest as well as provide opportunities to consolidate applications into larger projects and coordinate siting in relation to planned transmission capabilities.

Oil and Gas Inspection Fees (-\$37,950,000/ -160 FTE) - The 2012 budget proposes shifting a significant share of the cost of oil and gas inspection activities to industry fees, for a savings of \$37,950,000 in requested direct appropriations. The fees would be set through an appropriations language provision. [See the following Legislative Changes Section and the Oil and Gas Management write-up for more information.]

Oil and Gas Management Base Funding (APD Fee Operations) (+\$13,000,000/ +80 FTE) – The requested increase in appropriations for processing applications for permit to drill will offset a projected decline of \$13,000,000 in APD fee collections in 2012.

Eliminate Energy Policy and Conservation Act Funding (-\$3,000,000) - The 2012 budget proposes a reduction of \$3,000,000 because the Energy Policy and Conservation Act of 2000 (EPCA) studies have been completed.

Funding Transfer to New Subactivity – Renewable Energy Management (no net change in funding/FTE) - The 2012 budget request transfers \$16,735,000 and 106 FTE from the Lands and Realty Management subactivity in the Realty and Ownership Management activity to a new Renewable Energy Management subactivity in the Energy and Minerals Management activity. This will allow the BLM to more effectively track and monitor spending for these high profile activities. The separate subactivity will also emphasize the importance of these efforts.

Cooperative Landscape Conservation

Cooperative Landscape Conservation (+2,500,000/ +6 FTE) – In 2012, the Soil, Water and Air Management program is requesting a \$2,500,000 increase to enhance support for the Department's Cooperative Landscape Conservation Initiative. The BLM work will continue to be coordinated through Landscape Conservation Cooperatives (LCCs). In 2010, the BLM received \$15,000,000 to conduct ecoregional assessments and develop and implement strategies to help native plant and animal communities adapt to the effects of land health stressors. In 2012, BLM plans to continue efforts aimed at maintaining an environment that allows for adaption, the promotion of habitat connectivity, habitat protection, and biodiversity.

Sage-Grouse Habitat Restoration

Increase Wildlife Management Base Funding for Sage-Grouse Habitat Monitoring (+\$2,000,000) – The BLM proposes an increase of \$2,000,000 to implement broad-scale sage-grouse habitat monitoring activities to ascertain the effectiveness of habitat management and the effect of land use authorizations. This new broad-scale monitoring effort will fill critical data and information gaps necessary for sage-grouse habitat protection and restoration. The BLM initiated development of a range-wide greater sage-grouse “breeding bird density” map, in 2010, as a first step in these monitoring activities. The funding increase in 2012 will result in an increase of 3,000,000 acres of monitored terrestrial habitats in fiscal year 2012. Conservation efforts implemented on BLM-managed land will be of limited benefit if consistent conservation practices are not monitored and applied uniformly across jurisdictional boundaries; therefore, BLM has partnered with the U.S. Fish and Wildlife Service, the Natural Resource Conservation Service, the Agricultural Research Service and State fish and wildlife agencies in this effort, which will allow BLM to determine where it should focus its sage-grouse habitat conservation efforts.

Secretary’s Western Oregon Strategy

Implementation of Secretary’s Western Oregon Strategy (+\$2,964,000/ +9 FTE) - The additional base funding will increase by 19 million board feet the volume of timber offered for sale (of which 3 MMBF would accrue in 2012), and increase surveys of rare, uncommon or endangered species, facilitate joint development and implementation of a revised recovery plan for the northern spotted owl, and provide for landscape-level timber sale project environmental analysis. Funding would be distributed as follows: \$1,000,000 for O&C Forest Management; and \$1,964,000 for O&C Resource Management Planning.

OTHER PROGRAM CHANGES

Wild Horse and Burro Program Operations (\$12,000,000/ +5 FTE) – This increase will allow BLM to continue implementation of a new strategy for managing wild horses that includes, among other things, more aggressive population control efforts.

Red Devil Mine Remediation and Other AML Projects (+\$4,000,000) – In 2012, the BLM is requesting an increase of \$4,000,000, of which the majority will be used to continue remediation of Alaska’s remote Red Devil Mine. BLM will use \$3.5 million to conduct further Comprehensive Environmental Response Compensation and Liability Act (CERCLA) studies, evaluate cleanup options, and begin cleanup activities at the mine (interim remedial actions \$1.3 million; community outreach \$200,000; remedial design work \$500,000; data gap sampling \$300,000; and initial remedial activities \$1.2 million). Onsite ore processing resulted in heavy metal laden soils that contain elevated levels of mercury, antimony, and arsenic being exposed to the environment. Contaminants released from the mine site flow directly into the nearby Kuskokwim River that native villages depend on for subsistence hunting and fishing. The BLM is working closely with the Environmental Protection Agency (EPA) and Alaska’s Department of Environmental Conservation (ADEC) to evaluate the site and determine the best cleanup options. BLM has also conducted, and is continuing to conduct groundwater and surface water monitoring, remedial investigations, fish tissue and macroinvertebrate studies, public outreach, and weekly coordination with EPA and ADEC. The BLM has obligated over \$6.8 million in Central Hazardous Materials Fund (CHF) funding, BLM’s Special Cleanup Fund (SCF) funding, American Recovery and Reinvestment Act (ARRA) funding, and annual appropriations to address CERCLA and petroleum issues at the Red Devil Mine since the mid-1980s. In 2012,

the remaining \$500,000 of the \$4 million increase will be used for other remediation and reclamation projects.

Coal Management Inspections (-\$2,400,000/ -20 FTE) - The 2012 budget proposes a decrease of \$2,400,000 in appropriated funding to be offset by a new inspection fee. This fee will be achieved through new cost recovery regulations that BLM plans to implement by early 2012. A total of 20 FTE currently funded from the Coal Management account are expected to be funded from the cost recovery account in the Service Charges, Deposits, and Forfeitures appropriation (see Chapter IX) starting in 2012.

Other Minerals Management Inspections (-\$2,000,000/ -17 FTE) - The 2012 budget proposes a decrease of \$2,000,000 in appropriated funding that will be offset by the implementation of new cost recovery regulations that BLM plans to implement by early 2012. The cost recovery regulations will create an inspection fee that is anticipated to generate collections of \$2,000,000. A total of 17 FTE currently funded from the Other Mineral Resources Management account are expected to be funded from the cost recovery account in the Service Charges, Deposits, and Forfeitures appropriation (see Chapter IX) starting in 2012.

Reduce Alaska Conveyance Base Funding (-\$17,013,000 / -146 FTE) - The BLM is reducing base funding for the Alaska Conveyance and Lands program as part of an effort to reevaluate and streamline the conveyance process. Conveyance work has been ongoing since the 1960's and the 2004 Alaska Land Transfer Acceleration Act has allowed BLM to streamline the conveyance program and reduce program costs. BLM is exploring opportunities to further streamline the program so that resources are focused on completing the goal of transferring title to 150 million acres the agency is required to convey. The BLM has already issued final or interim conveyance on most of these acres, and now needs a strategy to complete final transfers.

Resource Management Planning Program Reduction (-\$8,192,000, -32 FTE) – For 2012, the BLM proposes a decrease of \$8,192,000 and -32 FTE for lower priority resource management planning activities. In 2012, BLM will focus on completing ongoing planning efforts and continue developing strategies to improve the efficiency of its planning process.

General Program Reductions MLR (-\$3,275,000/ -2 FTE) – The 2012 budget request proposes \$3,275,000 in general program decreases in lower priority activities in the following programs:

- Soil, Water, Air Management (-\$350,000/ -2 FTE)
- Rangeland Management (-\$700,000)
- PD Forestry Management (-\$100,000)
- Riparian Management (-\$200,000)
- Wildlife Management (-\$1,000,000)
- Fisheries Management (-\$125,000)
- Threatened & Endangered Species Management (-\$200,000)
- Cadastral Survey Management (-\$100,000)
- Resource Protection and Law Enforcement (-\$500,000)

Eliminate Utah Rural Government GIS Assistance Earmark (-\$300,000 / 0 FTE) - The 2010 appropriation provided \$300,000 for the Utah Rural Government GIS Assistance program.

Eliminate Fish Habitat Earmark (-\$300,000) – In 2010, Congress provided \$300,000 to fund redband trout and salmon habitat assessment and restoration work in Nevada with Trout Unlimited.

Reduce Construction Base Funding (-\$5,036,000/ - 10 FTE). The FY 2012 line item construction list includes the most critical life/health/safety and emergency projects.

Mining Law Administration Base Increase (+\$3,000,000) - The 2012 budget proposes a \$3,000,000 increase to the Mining Law Administration base budget. A portion of the increase (\$1,500,000) will be used to improve the quality and efficiency of the inspection and enforcement program; for example, through the development of enhanced inspection tracking software, an increase in inspection personnel through hiring of inspectors, or through a national inspection contract to supplement the BLM's existing effort, and by the development of an inspector certification program with an accompanying training program. Additional funds (\$1,250,000) will be used for processing of surface management plans of operations and notices. The remaining amount (\$250,000) will be used to ascertain and develop production estimates of locatable minerals from public lands.

PERMANENT REPROGRAMMINGS AND INTERNAL TRANSFERS

Reprogramming for Antiquities Act (+\$400,000/ +3 FTE) – In 2012, the Bureau proposes a reprogramming of \$400,000 from the Recreation Resources Management program to the Cultural Resources Management program. Since 2007, the BLM has been annually reprogramming \$400,000 internally from the Recreation Resources Management program to the Cultural Resources Management program to support Antiquities Act work that emphasizes collaborating with individual State tourism departments and gateway communities to develop and implement heritage tourism activities. In recognition of the importance of continuing the Cultural Resources Management work that stems from the Antiquities Act of 1906, the BLM proposes to make the change permanent.

Headwaters Reprogramming from Public Domain Forestry to Multiple Subactivities (\$492,000) – In 2012, BLM is proposing to permanently reprogram some Public Domain Forestry program funds to the Riparian Management, Threatened and Endangered Species Management, and Recreation Resources Management programs.

White Mountains Reprogramming (-\$522,000) – In 2012, the BLM proposes a decrease of \$522,000 in the National Monuments and National Conservation Areas program for the White Mountains NRA in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the following subactivities: Soil, Water, and Air Management; Riparian Management; Cultural Resources Management; Wildlife Management; Fisheries Management; Recreation Resource Management; Alaska Conveyance; Lands and Realty Management; Hazardous Materials Management; and Annual Maintenance and Operations Costs. The White Mountains NRA has not been designated as part of the BLM's National Landscape Conservation System.

New Subactivity – Renewable Energy Management (\$16,735,000/ 106 FTE) - The 2012 budget request transfers \$16,735,000 and 106 FTE from the Lands and Realty Management subactivity in the Realty and Ownership Management activity to a new Renewable Energy Management subactivity in the Energy and Minerals Management activity.

Abandoned Mine Land Program Transfer (+\$15,929,000/+74 FTE) – In 2012, the BLM proposes to transfer \$15,929,000 and +74 FTE from the Soil, Water, and Air Management subactivity in the Land Resources Activity to the newly created Abandoned Mine Land subactivity in the Resource Protection and Maintenance Activity.

Creation of new Annual Maintenance and Operations Costs Subactivity (+\$38,070,000/ 280 FTE) - In 2012, BLM proposes combining the Annual Maintenance and Operations Maintenance subactivities into one subactivity entitled Annual Maintenance and Operational Costs. This combined subactivity remains in the Transportation and Facilities Management Activity. The consolidation of these subactivities will provide BLM with greater flexibility in meeting its maintenance responsibility, while at the same time, allowing BLM to become more efficient by reducing the need to track similar work activities in separate accounts.

Transfer from Deferred Maintenance to Annual Maintenance and Operational Costs - Operational Activities (+\$4,000,000/ 3 FTE) - BLM is proposing to shift \$4.0 million from the Deferred Maintenance subactivity to the new Annual Maintenance and Operational Costs subactivity for condition assessment work. This shift is proposed because the condition assessment work more closely aligns with the annual maintenance and operational subactivity rather than the project-type of work accomplished in the Deferred Maintenance subactivity. These funds are used for inspection of dams, bridges, and roads, for safety audits and to conduct facility condition assessments. These condition assessments and technical inspections of bridges and major culverts determine maintenance requirements and establish baseline conditions of recreation sites and administrative sites, and Maintenance Level 3, 4, or 5 for roads. Compliance Assessment - Safety, Health, and the Environment (CASHE) safety audits increase safety, health, and environmental awareness; improve protection of the public's and employees' health; and prevent environmental damage and accidents. The performance level for these Program Elements will remain the same as FY 2010 and FY 2011.

ADMINISTRATIVE REDUCTIONS

Information Technology (-\$3,500,000/ 0 FTE) - The Bureau will continue its multi-year effort of consolidating data centers and reductions in workforce and infrastructure to achieve \$3.5 million in proposed savings. This concentrated effort will result in consolidation and regionalization of BLM's twelve data centers. The total reduction of \$3.5 million is spread in several subactivities according to spending patterns in 2010.

Accountable Government Initiative Administrative and IT Reductions (-\$21,992,000) – The BLM budget request includes reductions that reflect the Accountable Government Initiative to curb non-essential administrative spending in support of the President's commitment on fiscal discipline and spending restraint. In accordance with this initiative, BLM's budget assumes \$21,992,000 in savings in 2012 against actual 2010 expenditures. The Department-wide activities where savings will be realized include: advisory contracts; travel and transportation of people and things, including employee relocation; printing; and supplies. There will be no programmatic impact of implementing these savings initiatives, as functions will be performed in a more efficient and more effective manner.

The total budgetary changes for each of the elements of the BLM's effort to reduce administrative type spending are shown below. Some of these reductions are shown in the Administrative Services and Information Technology programs, but many of the budget

reductions are shown as reductions in individual programs, under the descriptor –Administrative Cost Savings.”

• Property reduction	-\$500,000
• Energy Savings	-\$391,000
• Competitive Sourcing Study Savings	-\$562,000
• Travel Reductions	-\$8,780,000
• Bureau-wide IT Efficiency savings	-\$2,364,000
• Strategic Sourcing	-\$3,440,000
• Advisory and Assistance Services Contract Reductions	-\$3,188,000
• Supplies and Materials Reductions	-\$2,767,000

Property Reduction Savings (-\$500,000) – The BLM will continue to dispose of surplus and excess Government assets and properties, resulting in a savings of \$500,000 in the Deferred Maintenance program funding.

Reduction Due to Energy Savings (-\$391,000) – The BLM has engaged in efforts to implement energy saving systems in BLM facilities. The BLM estimates a savings of \$391,000 in the Bureauwide Fixed Costs subactivity in 2012 due to this effort.

Competitive Sourcing Studies (-\$562,000) –With completion of competitive sourcing studies and implementation of the results, a funding decrease of \$562,000 is proposed for this program in 2012

Travel Reductions (-\$8,780,000) - The BLM is participating in a DOI-wide effort to reduce travel and relocation expenditures through adoption of new technologies and efficiency improvements in accounting. The Bureaus are implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies that will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically. The proposed reduction also includes a decrease in funding for permanent change of station expenses, in response to an Office of Inspector General finding that suggests a need for greater control over management of these costs. The BLM's share of this reduction is \$8.8 million.

Bureau-wide IT Efficiency Savings (-\$2,364,000) - The DOI anticipates savings will result from the DOI-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20 million in savings in 2012, of which, BLM's share is \$2.4 million. Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the DOI including a common email system. Detailed planning information exists from earlier efforts to deploy a common email system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The DOI has conducted inventories and evaluations of servers, data centers, and help desks. All of the information indicates significant potential savings from the consolidation and reduction of this infrastructure. The DOI will be working throughout 2011 to develop plans, begin deployments, and implement changes so as to realize savings beginning in 2012.

Strategic Sourcing (-\$3,440,000) - The BLM has been working collaboratively with other acquisition offices across the DOI to prepare an Acquisition Improvement Plan Interior is proposing a reduction of \$30 million in real savings, of which, BLM's share is \$3.4 million. One option for achieving this savings is the expanded use of strategic sourcing. Currently, strategic

sourcing is used for enterprise acquisitions for software and hardware. Expansion of strategic sourcing to other types of acquisitions has the potential to achieve additional savings for the bureaus and offices in DOI. The Office of Acquisition and Property Management, working with a team of bureau representatives, has developed a set of options for strategic sourcing, including: telecommunications, relocations, copiers/printers, heavy equipment, recycled paper, shuttle services, furniture, wireless communications, and training. Currently, participation by the bureaus is optional. The DOI has a track record with successful strategic sourcing and plans to expand its use based on the advice and guidance from the Strategic Sourcing Executive Council. During 2011, the DOI is developing its plans and begin to implement expanded strategic sourcing to realize the targeted savings in 2012. The savings realized from this initiative would be included in the DOI's Acquisition Improvement Plan.

Advisory and Assistance Services Contracts (-\$3,188,000) - This reduction would diminish the use of contracts that provide advisory and assistance services. The BLM will increase its use of government personnel where possible from within the DOI or other Federal agencies to obtain the assistance currently provided through these contracts.

Supplies and Materials (-\$2,767,000) - The BLM will increase the use of strategic sourcing vehicles for such supplies as uniforms, printer and copier supplies, and general office supply purchases and submit guidelines to reduce the use of overnight delivery services and priority mail.

Fixed Costs Increases (\$3,289,000/0 FTE) – The net increase is primarily to adjust for increased rent costs for building leases that are expiring and will convert to GSA (General Services Administration) leases, and for a reduction in services provided through the DOI Working Capital Fund. To comply with the new GSA policy regarding delegation of leasing authority, the conversion of these leases will add an estimated 7 percent to the fees BLM pays to GSA % (Public Building Service Fee) and 3 percent to the Federal Protective Service Fee BLM pays to GSA.

REIMBURSABLE FUNDING

Reduction in Cadastral Survey Program Reimbursable Receipts from BIA (-\$7,459,000/ - 63 FTE) – The BLM Cadastral Survey program will receive a program reduction of \$7,459,000 in its reimbursable account because the 2012 Bureau of Indian Affairs budget proposes a reduction in cadastral surveys (BIA paid these funds to BLM to conduct those surveys). While the Budget includes the entire reduction, BIA will work with Tribes to consider a reimbursable program to fund cadastral survey program activities so that those costs are captured as part of real estate transactions.

ADMINISTRATIVE CHANGES

Onshore Oil and Gas Royalty Revenues - The Administration believes that American taxpayers should get a fair return on the development of energy resources on their public lands. A 2008 Government Accountability Office report suggests that taxpayers could be getting a better return from Federal oil and gas resources, at least in some areas. The BLM has initiated a rulemaking process to authorize increased royalties for new competitive oil and gas leases on Federal land. The rule will amend regulation 43 CFR 3103.3-1, Royalty on Production. An analysis of the cost-benefit and economic impact for raising the onshore royalty rates associated with new competitive federal oil and gas leases will be completed in 2011. The

Federal Steering Committee (composed of representatives from the BLM, the Office of Natural Resource Revenue, and the Department of the Interior's Office of Policy Analysis) has reviewed the draft analysis. The Royalty Rate rulemaking team is developing a draft proposed rule that will address a range of potential royalty rate options. The BLM plans to publish the new rule in draft for public review in 2011 and promulgate the final rule by the first quarter of fiscal year 2012. The budget assumes these reforms will increase Federal oil and gas revenues by \$937 million over the next ten years.

LEGISLATIVE CHANGES – APPROPRIATIONS

Oil and Gas Inspection Fee - The 2012 budget includes appropriations language to establish new inspection fees for onshore oil and gas operations that are subject to inspection by BLM. The inspection fees are expected to generate \$37,950,000 in fee revenue per year. This is analogous to the inspection fee collection authority Congress imposed through appropriations language in 2010 for the then Minerals Management Service.

LEGISLATIVE CHANGES – AUTHORIZING LEGISLATION

Oil and Gas Nonproducing Lease Fee - The Administration will submit legislation to impose a fee on new nonproducing oil and gas leases as part of an Administration initiative to encourage energy development on lands and waters leased for development. A \$4.00 per acre fee on nonproducing Federal leases on lands and waters would provide a financial incentive for oil and gas companies to either get their leases into production or relinquish them so that the tracts can be re-leased to and developed by new parties. The proposed fee would apply to all new leases and would be indexed annually. In October 2008, the Government Accountability Office issued a report critical of past efforts by Interior to ensure that companies diligently develop their Federal leases. Although the GAO report focused on administrative actions that the Department could undertake, this proposal requires legislative action. This proposal is similar to other nonproducing fee proposals considered by the Congress in the last several years. The proposal is projected to result in savings to the Treasury of \$874 million over ten years, of which \$330 million would come from onshore leases managed by BLM.

Repeal Geothermal Payments to Counties - The Administration will submit legislation to repeal Section 224(b) of the Energy Policy Act of 2005. Prior to passage of this legislation, geothermal lease payments were split 50-50 between the Federal government and States, with 50 percent directed to States, 40 percent to the Reclamation Fund, and 10 percent to the General Fund. The Energy Policy Act changed this distribution beginning in 2006 to direct 50 percent to States, 25 percent to counties, and 25 percent to the Geothermal Steam Act Implementation Fund. Authorization for the Geothermal Steam Act Implementation Fund was set to expire in 2010, and Congress, through the 2010 Interior Appropriations Act, already repealed the last year of funding for this program. The repeal of Section 224(b) will permanently discontinue payments to counties and restore the disposition of the geothermal revenue to the historical formula of 50 percent to the States and 50 percent to the Treasury. This is projected to result in savings to the Treasury of \$74.0 million over ten years.

Repeal Permit Processing Improvement Fund and Prohibition on Oil and Gas Cost Recovery - The Administration will submit legislation to repeal portions of Section 365 of the Energy Policy Act, beginning in 2013. Section 365 diverted mineral leasing receipts from the Treasury to a BLM Permit Processing Improvement Fund and also prohibited BLM from establishing cost recovery fees for processing applications for oil and gas permits to drill.

Congress has effectively overridden the fee prohibition and implemented permit fees through appropriations language for the last several years. The budget proposes to continue the permit fees through appropriations language in 2012. Upon elimination of the fee prohibition, BLM will promulgate regulations to establish fees for applications for permits to drill administratively, starting in 2013. Savings from terminating this mandatory funding are estimated at \$20.0 million in 2013 and \$57.0 million over three years. The Section 365 fee prohibition and mandatory funding authorization are set to expire at the end of 2015 under current law.

Hardrock Mining Reforms and New Abandoned Mine Land Reclamation Fee – The budget includes a legislative proposal to reform hardrock mining by providing a better return to the taxpayer from hardrock production on Federal lands.

The first component of the proposal charges a new AML fee on hardrock production. Just as the coal industry is held responsible for abandoned coal sites, the Administration proposes to hold the hardrock mining industry responsible for abandoned hardrock mines. The legislative proposal will levy an AML fee on all uranium and metallic mines on both public and private lands. The proposed fee will be charged per volume of material displaced after January 1, 2012. OSM will collect the fee, and BLM will distribute the receipts through a competitive grant program to restore the most hazardous hardrock AML sites on both public and private land using an advisory council comprised of representatives of Federal agencies, States, Tribes, and nongovernment organizations. The advisory council will recommend objective criteria to rank AML projects to allocate funds for remediation to the sites with the most urgent environmental and safety hazards. The proposed hardrock AML fee and reclamation program would operate in parallel to the coal AML reclamation program, as two parts of a larger proposal to ensure that the Nation's most dangerous coal and hardrock AML sites are addressed by the industries that created the problems.

The legislative proposal would institute a leasing process under the Mineral Leasing Act of 1920 for certain minerals (gold, silver, lead, zinc, copper, uranium, and molybdenum) currently covered by the General Mining Law of 1872. After enactment, mining for these metals on Federal lands would be governed by the new leasing process and subject to annual rental payments and a royalty of not less than 5 percent of gross proceeds. Half of the receipts would be distributed to the States in which the leases are located and the remaining half would be deposited in the Treasury. Pre-existing mining claims would be exempt from the change to a leasing system, but would be subject to increases in the annual maintenance fees under the General Mining Law of 1872. The Budget proposes to increase the annual maintenance fee and to eliminate the fee exemption for miners holding 10 or fewer mining claims. These changes would discourage speculators from holding claims that they do not intend to develop. Holders of pre-existing mining claims for these minerals could voluntarily convert their claims to leases. The Office of Natural Resources Revenue will collect, account for, and disburse the hardrock royalty receipts. The legislation would provide a mechanism for royalty relief under certain situations, in the manner currently set out in the MLA.

Extend Service First Authority - The President's Budget includes a general provision to make Service First Authority permanent for the Forest Service, BLM and other Interior bureaus. This authority is currently set to expire at the end of 2011.

Reauthorize the Federal Land Transaction Facilitation Act (FLTFA) – The *FLTFA* provides authority for the use of receipts from disposal actions by the BLM to purchase in-holdings and lands adjacent to federally designated areas containing exceptional resources, as defined in FLTFA, from willing sellers with acceptable titles, at fair market value, to promote consolidation

of the ownership of public and private lands in a manner that would allow for better overall resource management administrative efficiency, or resource allocation. The FLTFA expired on July 25 2010. It was reauthorized through July 25, 2011 by the 2010 Supplemental Appropriations Act (P.L. 111-212). The 2012 Budget proposal includes eliminating FLTFA's July 2011 sunset date and allowing lands identified as suitable for disposal in recent land use plans to be sold using the FLTFA authority. FLTFA sales revenues would continue to be used to fund the acquisition of environmentally sensitive lands and the administrative costs associated with conducting sales.

Grazing Permit Renewal – The Budget includes a general provision regarding the extension of grazing permits. This provision specifies that a grazing preference transfer can be re-issued under the existing NEPA for the remaining years left on the pre-transferred permit if there is no change in the mandatory terms and conditions required.

Contracts and Agreements for Wild Horse and Burro Facilities – The Budget includes a general provision to amend the Wild Horse and Burro program's contracting authority to allow for longer term contracts and cooperative agreements. This new authority will provide greater stability and continuity of care for wild horses. See the Wild Horse and Burro Management subactivity.

Secure Rural Schools Reauthorization – The Budget proposes to reauthorize Secure Rural Schools payments for five years with discretionary appropriations, but the Administration is open to working with Congress to fund it through either discretionary or mandatory appropriations. The budget assumes that the Secure Rural Schools payments will be made by the Department of Agriculture. Please refer to the USDA Forest Service budget for more information about the proposal.

PRIORITY GOALS

This section discusses the priority goals and their relationship to the BLM's major initiatives. The performance and cost impact of the priority goals is described in greater detail in the Initiative Overviews section that follows this section.

The three areas where BLM contributes toward DOI's success in meeting its priority goals are:

- Renewable Energy.
- Climate Change Adaptation.
- Youth in Natural Resources.

The BLM programs affected include: Soil, Water and Air Management, Range Management, Forestry, Riparian Management, Wildlife and Fisheries Management, Threatened and Endangered Species, Wild Horse and Burro Management, Recreation Management, Energy and Minerals Management, Renewable Energy Management and the National Landscape Conservation System.

Renewable Energy – The goal is to increase approved capacity for production of renewable (solar, wind, and geothermal) energy resources on DOI-managed lands, while ensuring full environmental reviews, by at least 9,000 megawatts by the end of 2011.

- **BLM Contribution:** The BLM's renewable energy program contributes to the Secretary's New Energy Frontier Initiative. See the Initiatives Section following for further detailed information. Public lands managed by the BLM in the western United States have high potential for wind, solar and geothermal energy production. Throughout the land that it manages, the BLM has identified approximately 21 million acres with wind energy potential in 11 western states, 22 million acres with solar energy potential in six southwestern states, and 149 million acres with geothermal potential in several western states and Alaska.
- **Implementation Strategy:** In 2010, the BLM used both American Recovery and Reinvestment Act and appropriated funds to conduct environmental analyses in areas that are optimal for wind and solar energy to facilitate processing applications for renewable energy development projects. In 2012, the BLM has requested \$3.0 million to conduct additional environmental studies. The BLM is also proposing a new subactivity for Renewable Energy which will allow it to more effectively track and monitor spending.

Currently 9 large scale solar projects and 29 wind projects have been authorized. By the end of 2011, the BLM expects to have issued decisions on pending wind, solar and geothermal energy development project proposals with a combined estimated capacity of more than 9,000 megawatts. Projects approved in 2012 are projected to add an additional 1,000 megawatts of capacity.

- **Performance Metrics:** The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the priority goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the priority goal. The BLM has identified the following existing performance measures that related to this priority goal: -Number of megawatts of approved capacity authorized on public land for renewable energy development while ensuring full environmental review."

Climate Change Adaptation – By the end of 2012, for 50 percent of the Nation, the Department will identify resources that are particularly vulnerable to climate change, and implement coordinated climate change adaptation response actions.

- **BLM Contribution:** The BLM has incorporated this priority goal into its Cooperative Landscape Conservation Initiative. See the Initiatives Section following for further detailed information. To address the landscape scale changes associated with climate change, the BLM is adopting a multi-scale approach to management. This multi-scale approach involves assessing conditions and potential risks at a landscape scale; developing management strategies to help geographically focus development, conservation, and adaptation activities; implementing these strategies through changes in land use allocations, development of new best management practices, and on-the-ground treatments and projects; and systematically monitoring to determine the effectiveness of management actions. The development and implementation of conservation and adaptation activities will be coordinated through Climate Science Centers (CSCs) and the Landscape Conservation Cooperatives (LCCs). These strategies will be focused initially on those eco-regions with significant BLM management responsibilities, energy development potential, and climate change vulnerabilities.

- **Implementation Strategy:** In 2012, the BLM will complete seven ecoregional assessments and continue work on three initiated in 2011. These assessments will help create systematic baseline information and help inform the development of adaptive management strategies for 6 LCCs: Great Basin, Desert, Southern Rockies, Great Northern, Plains and Prairie Potholes, and Western Alaska, Sonoran Desert, Mojave Basin and Range, Central Basin and Range. They will also help identify critical indicators for systematically monitoring the effectiveness of management activities in these LCCs. As part of this ongoing effort, BLM completed 47 vulnerability assessments and 44 adaptation actions. In 2012 BLM is requesting a \$2.5 million increase in the Soil, Water and Air subactivity to support the Landscape Conservation Cooperative, promote habitat connectivity and protection, continue to collect, propagate and store native seed; and implement additional on-the ground conservation and restoration projects.
- **Performance Metrics:** The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the priority goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the priority goal.

Youth in the Great Outdoors – By the end of 2011, increase by 50 percent (from 2009 levels) the employment of youth between the ages of 15 and 25 in the conservation mission of the Department; to be maintained through FY 2012.

- **BLM Contribution:** The BLM has incorporated this priority goal into its Youth in the Great Outdoors Initiative. See the Initiatives Section following for further detailed information. The BLM will focus on expanding and enhancing youth education and engagement programs. Special consideration will be given to those programs that involve hiring young people ages 15-25 through various student employment programs, youth corps, and other youth partnership organizations. Emphasis is also being place on hiring youth from diverse backgrounds. Programs for school age youth such as Hand on the Land and conservation corps and internship programs for high school and older youth expose young people to natural and cultural resources.
- **Implementation Strategy:** In 2012, BLM will continue to pursue opportunities to facilitate, develop, and sustain partnership activities to support BLM's mission and will continue pursuing collaborative opportunities whenever and wherever possible, particularly throughout the National Landscape Conservation System. BLM will work with partners to support projects that leverage private sector contributions to engage and employ youth in conservation activities.

Performance Metrics: The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the priority goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the priority goal.

INITIATIVE OVERVIEWS

The following is a highlight of the major DOI initiatives and focal areas in which BLM plays a key role. In general, BLM draws upon the expertise of multiple resource programs and multiple funding activities and subactivities to implement these initiatives, consistent with the philosophy that the BLM can more effectively address land management challenges from an interdisciplinary perspective.

AMERICA'S GREAT OUTDOORS

The BLM is uniquely positioned to significantly contribute to the success of the America's Great Outdoors initiative and can help reconnect Americans to the outdoors and re-ignite the passions of the public for their outdoor legacy. BLM can directly facilitate and create partnerships to meet the challenges of conservation, improve real opportunity and access for all to enjoy their great outdoors, help solidify the role of conservation on a landscape scale, and support diverse recreation as part of the economies of local communities. The BLM budget will advance key goals of the AGO initiative with funding increases that will address significant needs for operations and maintenance of public lands. Funding will be focused on priority areas to increase and improve recreational access and opportunities; and conserve and restore valuable natural and cultural resources. The request includes \$29.9 million in programmatic increases that benefit cultural resources and recreation management programs and the NLCS units, which are recognized for their outstanding cultural, ecological, and scientific values.

Select America's Great Outdoors Funding Increases (\$000's)

Program	2012 Budget Request	2012 Program Changes
National Monuments & National Conservation Areas (MLR)	39,345	9,197
National Monuments & National Conservation Areas (O&C)	749	0
Wilderness Management (MLR)	19,587	1,800
National Scenic & Historic Trails	8,743	2,000
National Wild & Scenic Rivers	9,267	2,000
Recreation Resources Management	57,170	7,000
Cultural Resources Management	25,614	7,853
Total	\$160,475	\$29,850

In addition to the specific work that will be accomplished with these 2012 AGO-related funding increases,, BLM will also support the broad goals of AGO through the following management approaches and strategies:

Recreation and Reconnecting People to the Outdoors: BLM will continue to develop partnerships with local communities, recreation interests and others to provide close to home places – both urban and rural - and opportunities for a broad range of diverse recreation pursuits that contribute to the health and well being of Americans.

Landscape Level Conservation: BLM will continue to promote a new model for landscape-level conservation through partnerships that coordinate restoration and conservation across boundaries and jurisdictions. The BLM is uniquely positioned to provide a distinctly 21st Century approach to land management and conservation.

Cross-jurisdictional and Interagency Coordination: BLM will continue to provide technical tools, authorities and assistance to better partner with states, communities and others to protect landscapes, restore ecosystem functions, conserve natural resources, enhance local economies and address regional planning and growth issues. The BLM provides a unique set of federal land management tools, authorities and capabilities to operate outside the boundaries of the land it manages. The BLM's checkerboard ownership has strengthened its ability to facilitate cross-jurisdictional partnerships, encourage collaboration on a landscape scale and implement ecosystem management objectives. BLM can also purchase, sell, lease and exchange lands to consolidate public lands, assist local communities, address regional planning and growth, and partner with states or other agencies to achieve shared conservation or recreation goals. The BLM can also convey lands to local and state governments for recreation and conservation purposes under the Recreation and Public Purposes Act. The BLM's authorities are a key Federal tool that can deliver technical help, land ownership adjustment, and assistance for regional restoration, recreation and conservation efforts.

Engaging the Next Generation: In partnership with other governmental entities, educational institutions, and service organizations, the BLM will engage America's youth in their outdoor heritage through outreach, education, volunteer opportunities and public service employment. The BLM will expand its current successful programs to engage youth through interpretive, stewardship, environmental education programs. In partnership with other Federal agencies and multiple NGOs, the BLM will reach out to school populations across the country through web based programs, curricula development, teacher training, hands-on experiential education and field based partnership programs. BLM will also expand support for seasonal employment, youth corps, intern and volunteer programs that promote public service and benefit conservation. Targeting youth employment, public service, volunteer and conservation corps opportunities, the BLM will continue to be a key provider in youth employment by working with partners to provide youth and their families with on-the-ground outdoor learning opportunities and experiences.

Summary of Recreational Opportunities on BLM Lands

BLM hosted almost 59 million visitors in 2010, a significant increase from 51 million in 2001, and it manages more than 600 Special Recreation Management Areas encompassing 15 percent of BLM lands along with 3,500 recreation sites, campgrounds, day-use areas and other facilities, and 40 major visitor centers and contact stations. The annual BLM visitor survey annually reflects a 94 percent satisfaction rating, consistently one of the highest public satisfaction rates of all Federal land agencies. BLM also manages 15,000 miles of recreation use trails and another 98,000 miles of Back Country - Scenic Byways, public access roads and routes, and it oversees 3,400 commercial and competitive use permits and concessions, supporting thousands of businesses and communities across the west. Finally, over 4,000 communities (23 million persons) are located within 30 miles of public lands and 40 percent of the public lands are within a day's drive of 16 major urban areas with a population of more than 40 million.

BLM managed lands are often the only land that can accommodate many motorized activities, extreme sports and special events. The BLM lands are also critical in providing recreation opportunities for traditional dispersed recreation uses such as hunting, camping, fishing, hiking, boating, horseback riding and shooting sports.

As the BLM strives to make diverse recreational opportunities available, the BLM's management emphasis has distinctly shifted from a traditional activity-based approach to an approach that focuses on managing for specific individual, community, social and economic benefits. This benefits-based approach promotes collaboration and co-delivery of services with BLM's partners achieving efficiency through the best use of resources.

NEW ENERGY FRONTIER

Renewable Energy Development

The public lands managed by BLM have significant potential for wind, solar, geothermal, hydropower, and biomass energy production, and are thus instrumental in achieving the President's vision for increasing renewable energy development. BLM lands will also serve as important corridors for the transmission infrastructure needed to deliver renewable energy-generated power where it is needed.

To better facilitate and promote renewable energy development on public lands, in 2009 BLM, with the support of funding provided by Congress in the ARRA and annual appropriations bills, began implementing an innovative process for the consideration of wind, solar, and transmission right-of-way applications. This increased funding allowed BLM to conduct environmental analyses with the goal of selecting appropriate sites in areas that have been determined in advance to be optimal for wind and solar energy production. The Bureau will then offer these specific parcels to potential applicants through a competitive process and be able to approve right-of-way applications in an expedited fashion, due to the upfront analysis. The goal is to reduce the total number of applications and encourage future applicants to focus on large capacity projects on lands close to existing or planned transmission capability. The increased funds provided by Congress also allowed BLM to accelerate progress in reviewing existing ROW applications by funding expanding staff resources and funding environmental analyses and studies.

Solar radiation levels in the Southwest are some of the best in the world, and the BLM manages 22 million acres of public lands with solar potential. The BLM has received a large number of utility-scale solar energy right-of-way applications, mainly in California, Nevada, and Arizona. In calendar year 2010, the Department of the Interior approved nine large-scale solar energy projects – the first to be built on U.S. public lands in California and Nevada – that, cumulatively, will generate more than 3,600 megawatts, enough energy to power close to 800,000 homes.

The BLM manages 20.6 million acres of public lands with wind potential. To date, BLM has authorized a total of 192 rights-of-way for the use of public lands for wind energy site testing or wind energy development. Of these, 29 authorizations have a total approved capacity of 587 megawatts. The BLM has the delegated authority for leasing 249 million acres of public lands (including just over 100 million acres of National Forest lands) with geothermal potential. The BLM presently manages 666 geothermal leases and 35 geothermal power plants that use federal resources in California, Nevada, and Utah with a total net capacity of 1,300 megawatts (MW). This amounts to more than 40 percent of U.S. geothermal energy capacity. BLM also manages approximately 69 million acres of forests and woodlands. The BLM is increasing the use of small-diameter material from forestry, fuels and rangeland treatments. The demand for biomass is expected to increase as bioenergy facilities come on-line to produce heat, fuel, or electricity.

The BLM initiated a joint Programmatic Environmental Impact Statement (PEIS) in May 2008 for solar energy development with the Department of Energy. The PEIS will evaluate a number of alternatives to determine which presents the best management approach for the agencies to adopt in terms of mitigating potential impacts and facilitating solar energy development while carrying out their respective missions. The BLM will continue to process site-specific applications under its existing policy for solar energy development while the BLM and the DOE continue work on the PEIS. The Draft PEIS was completed in December and is now available for public review and comment.

The 2012 budget for renewable energy includes an increase of \$3.0 million to focus on the environmental elements of renewable energy project proposals. The BLM will use the increased funding to prepare regional planning and environmental reviews of potential wind energy zones in Nevada and Oregon. These studies will be completed in addition to those currently under development in New Mexico, California, and Wyoming. These analyses will help BLM propose future renewable energy zones and avoid areas with potential conflict. They may also lead to identification of additional priority renewable energy development projects when new renewable energy zones are designated.

The Department is working closely with other partners to facilitate and encourage the development of renewable energy development. On July 7, 2010, Secretary Salazar and Department of Energy Secretary Steven Chu signed an interagency Memorandum of Understanding to develop a 25-square mile Solar Demonstration Zone on federal lands in Nevada to demonstrate cutting-edge solar energy technologies. The Solar Demonstration Zone will be located in the southwest corner of the Nevada Test Site, a former nuclear site, on lands owned by BLM and administered by DOE's National Nuclear Security Administration. The MOU will enable the Department of Energy to develop innovative solar energy projects at the site. These projects will serve as proving grounds for new solar technologies, providing a critical link between DOE's advanced technology development and full-scale commercialization efforts.

BLM's Onshore Leasing Reforms

Onshore fossil fuels will continue to make an important contribution in fulfilling our Nation's energy needs, but development of these resources needs to be done responsibly. The Department recognized that improvements were needed in the oil and gas leasing process. In May 2010, BLM finalized several reforms to its oil and gas program to improve environmental protection of important natural resources on public lands while aiding in the orderly leasing and balanced development of these resources. The new policy requires the BLM's state offices to conduct a more detailed environmental review before leasing any oil and natural gas resources. State offices will continue to respond to expressions of interest from the oil and gas industry in leasing particular parcels, but will also strategically plan for leasing and development in unleased areas that have the potential for oil and gas development.

The reforms establish a more orderly, open, consistent, and environmentally sound process for developing oil and gas resources on public lands. These reforms will help reduce potential conflicts that can lead to costly and time-consuming protests and litigation of leases. Under the reformed leasing policy, the BLM will:

- Engage the public in the development of Master Leasing Plans (MLP) prior to leasing in certain areas where significant new oil and gas development is anticipated. The intent is to fully consider other important natural resource values before making a decision on leasing and development in an area.

- Ensure potential lease sales are fully coordinated both internally and externally, including public participation, and interdisciplinary review of available information, as well as on-site visits to parcels prior to leasing when necessary to supplement or validate existing data.
- Require an “extraordinary circumstances” review screen before applying the categorical exclusions in the Energy Policy Act of 2005 to oil and gas drilling activities on BLM lands. Categorical exclusions are categories of actions that do not have a significant effect on the quality of the human environment, and for which the BLM is generally not required to prepare extensive environmental reviews. A review for extraordinary circumstances has been required for all administratively-established categorical exclusions, and will now apply to oil and gas categorical exclusions established by the Energy Policy Act of 2005, as well.

The increased opportunity for public participation and a more thorough environmental review process and documentation will help reduce the number of protests filed, as well as enhance the BLM’s ability to resolve protests prior to lease sales.

So far, each BLM state office has submitted a Leasing Reform Implementation Plan to the BLM Director for review and approval. The state offices have also completed assessments of 39 Master Leasing Plan (MLP) areas recommended by external organizations and 49 internally identified areas. Where appropriate, MLP analysis will be conducted through the plan amendment and Resource Management Plan revision process. Lease sales conducted in the spring and summer of 2011 will be the first to have fully incorporated the new parcel review process outlined in the Leasing Reform policy.

As BLM Director Bob Abbey noted, “the consequence of not following this front-loaded process in the past has been significant protests and appeals, coupled with judicial restraints on development, job loss, and diminished access to energy resources. Instead of the BLM investing vast amounts of staff time and attention to defending lawsuits and revisiting the leasing process after receiving direction from the courts, our goal is to undertake important reviews in advance.”

BLM’s 2012 Budget Request – The 2012 budget essentially maintains the BLM oil and gas program capacity at the 2011 level with total funding from discretionary appropriations, offsetting collections, and mandatory sources. In discretionary appropriations, an increase of \$13.0 million is proposed to offset a projected decline in APD fee collections from \$45.5 million to \$32.5 million and a reduction of \$3.0 million is proposed to reflect the completion of an energy study required by the Energy Act of 2000. In 2012, BLM will begin to charge a fee to recover inspection costs for the oil and gas program. This will allow an additional reduction of \$38.0 million in discretionary appropriations. The fee would defray Federal costs and ensure continued diligent oversight of oil and gas production on Federal lands. Fee levels would be based on the number of oil and gas wells per facility so that costs are shared equitably across the industry.

The BLM’s program will ensure responsible development of mineral resources on public lands, using sound information to manage energy resources. The BLM’s 2012 support for the New Energy Frontier initiative also includes an increase of \$2.0 million in BLM’s Soil, Water, and Air Management program to improve air quality monitoring capabilities. The BLM will use this funding to acquire additional ozone-measuring instruments, contribute to a multi-agency air quality data warehouse, and expand its technical expertise. The BLM will target the additional monitoring instruments and activities to areas with current or anticipated intensive oil and gas

development to help the BLM ensure that the energy development complies with NEPA and Clean Air Act requirements and aid BLM in minimizing or addressing potential litigation issues.

Funding of approximately \$21.0 million continues to be available for the oil and gas program from the Permit Processing Improvement Fund in 2012. The budget proposes to repeal Section 365 of the Energy Policy Act of 2005 in 2013 and redirect the rental income to the Treasury. As noted above, the budget continues charging fees for processing Applications for Permits to Drill, generating an estimated \$32.5 million in 2012.

COOPERATIVE LANDSCAPE CONSERVATION

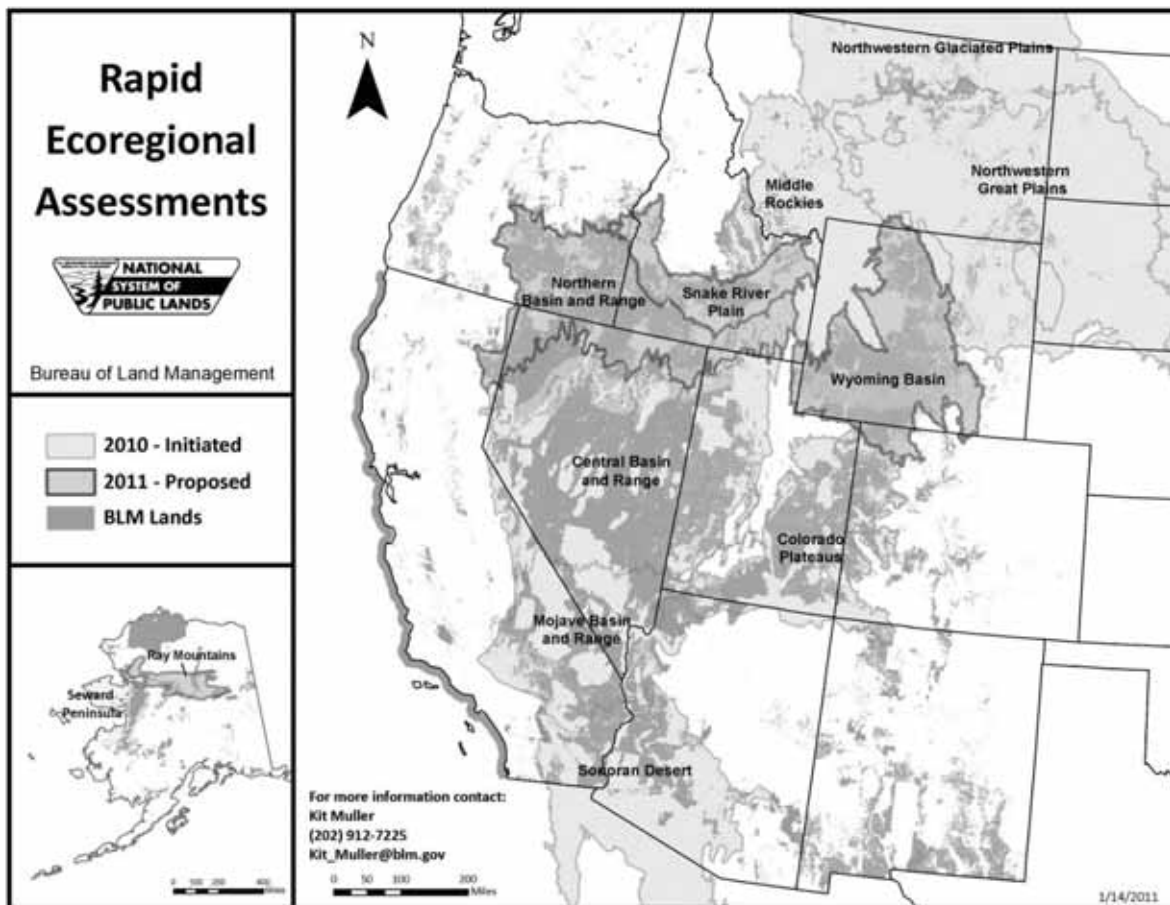
Cooperative Landscape Conservation	2010 Enacted	2010 Enacted/ 2011 CR	2012 President's Budget
Cooperative Landscape Conservation ¹	\$15,000,000	\$15,000,000	\$17,500,000
Healthy Landscapes ²	\$7,797,000	\$7,797,000	\$7,797,000
Assessments, Inventory, and Monitoring ³	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL	\$24,797,000	\$24,797,000	\$27,297,000
¹ Funding found in Soil, Water, Air Subactivity			
² Funding found in 7 MLR subactivities			
³ Funding found in Resource Management Planning subactivity (estimate)			

Overview

The BLM takes a landscape-level approach to managing natural resources for land health and tackling the impacts of land health stressors such as climate change, impacts of catastrophic fire, population growth, drought, invasive species, and tree-die-off. Three closely related efforts, Cooperative Landscape Conservation, Healthy Landscapes (HL), and the Assessments, Inventory, and Monitoring (AIM) Strategy, unify these landscape-level efforts.

There are numerous challenges in addressing impacts to land health. The following list highlights several:

- *Managing resources at multiple-scales:* Traditionally, resource management has been done project by project, permit by permit, without systematically assessing landscape scale effects. To effectively address the impacts of land health stressors, resource managers are developing the capacity to evaluate effects at multiple geographic scales and interpret their unit's contribution and effect to larger eco-regions. The LCCs will work to understand the needs of on-the-ground resource managers and effectively communicate them to the Climate Science Centers (CSCs) to help guide their research and development of decision support tools. On-the-ground managers, in turn, will use the LCCs to help inform, integrate, and facilitate their on-the-ground management activities, including aligning future funding requests to help implement adopted adaptation strategies.



- Managing resources across ownerships and jurisdictions:* Traditionally, resource managers have focused on activities within their own administrative units. To effectively address the impacts of land health stressors, resource managers have to develop the capacity to work across jurisdictions. The BLM has learned a great deal through its Healthy Landscapes program about how to effectively work across jurisdictions. The LCCs will facilitate these cross-jurisdictional relationships.
- Managing with uncertainty:* Traditionally, resource managers have used known resource “reference” conditions that are assumed to be static to help guide their management activities. The recognition that reference conditions are not static and will evolve has added a new dimension of uncertainty into resource management. Managers are learning how to address this increased uncertainty in their plans, environmental impact analyses, use authorizations, and project designs.
- Standardizing and integrating data:* The ability to collect, consolidate and share geospatial information about resource conditions, change agents such as invasive species and wildland fire, and on-the ground management activities is a critical part of this effort. Without the ability to compile and correlate such information, it is extremely difficult to either target conservation, restoration and adaptation strategies or evaluate the effectiveness of such strategies once implemented. The LCCs and the on-the-ground managers work together to figure out how to systematically compile and share

information at the landscape scale about the location and effect of day-to-day management activities.

The following are the primary ways BLM is addressing impacts from land health stressors:

- Working with partners, BLM will develop a template for conducting, and periodically refreshing, Rapid Eco-regional Assessments (REA's). Over time, BLM anticipates that the Landscape Conservation Cooperatives will assume a major role in periodically refreshing REA's as resource management actions are implemented and as new information becomes available about impacts of land health stressors.

Develop and implement a standard process for incorporating assessment results into day-to-day management activities including land use planning, environmental impact assessments, use authorizations and project planning.

- Where appropriate, focus available funding on regional conservation, restoration and adaptation priorities identified through REA's, including the development of seamless vegetation maps that can be used to measure changes in vegetative communities due to land health stressors and to identify where adaptation strategies are most needed.
- Prioritize native plant materials development when necessary in response to eco-regional assessment findings; collect and store native seeds from those plant species determined to be the most vulnerable to the impacts of land health stressors; and continue to develop climate envelopes and vulnerability indices for native plant species targeted for restoration use on public land.
- Continue to implement BLM's Assessment, Inventory and Monitoring (AIM) Strategy
- Utilize fifteen critical interagency managing-for-land-health coordination positions that were established and filled in 2010 and 2011 in the BLM State Offices and the BLM's National Operations Center to continue emphasizing effective BLM participation and collaboration in cross-jurisdictional work and management strategies in priority eco-regions across the West.

Cooperative Landscape Conservation Initiative

The three primary components to this initiative discussed below are: adaptation, carbon footprint reduction, and carbon sequestration.

Adaptation: The public lands are experiencing a period of environmental change on a landscape level scale. To address this emergent reality in a manner that is both cost-effective and sustainable over time, the BLM has adopted a multi-scale approach to management. This multi-scale approach involves assessing conditions and potential risks at a landscape scale; developing management strategies to help geographically focus development and conservation activities; implementing these strategies through changes in land use, development and implementation of new best management practices; initiating and completing on-the ground restoration and adaptation projects; and systematically monitoring to determine the effectiveness of management actions. The Department's emerging framework for addressing land health stressor impacts, including the CSCs and the LCCs, establishes the cross-jurisdictional institutional context within which these BLM management activities occur.

The BLM anticipates that in each eco-region it will take several years to implement this multi-scale approach to management.

- The first year and a half focuses on conducting rapid eco-regional assessments. In these assessments, the BLM and its partners will evaluate at least three significant ecological values (native fish, wildlife, and plants; terrestrial condition; and aquatic condition) and four potential change agents (climate change, fire, invasive plants and animals, and urban and industrial development).
- The second year is devoted to developing proposed regional management strategies to respond to the assessment information. These strategies will include: identifying specific focal areas for conservation and restoration; conducting sub-assessments, where necessary to develop specific localized conservation, restoration and adaptation strategies; amending land use plans where appropriate; incorporating identified conservation strategies into subsequent use authorizations; collecting and storing native seeds for conservation and future restoration; and conducting on-the-ground projects and land treatments.
- The next three to ten years are devoted to implementing planned actions and to effectiveness monitoring.

With management responsibilities in twelve western states and close to twenty (20) Commission for Environmental Cooperation (CEC) Level III eco-regions, the BLM is planning to phase in this program of work across the West, focusing initially on those eco-regions with significant BLM management responsibilities, energy development potential, and vulnerabilities to land health stressors.

Carbon Footprint Reduction: The BLM has a well-established, on-going program to make its facilities, computers, and vehicles more energy efficient. Through the Division of Environmental Quality and Protection, the BLM is developing a program to enable Field Offices to verify and validate energy and water usage data and enable the BLM to conduct energy and water operational analyses and management reviews at multiple-levels of the organization. The BLM is also installing the advanced meters required by the Energy Policy Act of 2005 and completing the technical work required to incorporate advanced metering data into BLM's energy and water management system.

Carbon Sequestration: The Bureau has received five applications for rights-of-way under the Federal Land Policy and Management Act for geologic sequestration projects that are unrelated to enhanced oil recovery. The Bureau also is using base funding to address the potential for enhanced bio-sequestration of carbon through ongoing rangeland and forest vegetation management activities. Finally, high priority bio-sequestration opportunities may be identified through eco-regional assessments and in subsequent eco-regional conservation and restoration strategies.

Healthy Landscapes

Key restoration projects and activities that were previously funded to reduce identified stressors on vulnerable landscapes will be continued or completed. Future management activities will be coordinated across DOI bureaus and with other partners through the LCC network.

Assessment, Inventory and Monitoring (AIM) Strategy

The AIM strategy, initiated in 2005, supports projects which will enhance the BLM's ability to integrate data collection activities across offices, jurisdictions and among its federal and non-federal partners. Through its AIM strategy, BLM has funded many projects in partnership with: the Jornada Experimental Range (New Mexico State University), the Heinz Center, Defenders of Wildlife, the Nature Conservancy, the Sustainable Rangelands Roundtable, USGS, USFS, NRCS, USF&W, Joint Fire Science Program, LANDFIRE, and many others.

AIM projects have resulted in interagency cooperation to establish core indicators useful to determine the trend and condition of grassland/shrubland ecosystems. These efforts have also led to the adoption of a West-wide, scalable, unbiased sampling framework to establish data collection points to inform land cover condition and trend at the landscape and regional level. This sampling framework can also be intensified to collect information for local decisions, fulfilling an ongoing effort of the AIM Strategy to leverage data collection for multiple uses and answer questions at multiple scales. In 2011, three projects will be implemented using this intensified sampling framework to answer management questions in a Wild Horse and Burro Herd Management Area, an energy field, and a National Conservation Landscape unit.

In 2011, the BLM is entering into an agreement with NRCS to collect information on BLM lands using the unbiased sampling framework described above. This will provide baseline land cover data but will also be leveraged to train geospatial imagery to improve the grassland/ shrubland layer of LANDFIRE. Selection of Sage grouse bird breeding density areas to intensify sampling points will also be completed in 2011, and data collection in those areas will begin in 2012.

The AIM Strategy implementation continues the BLM's commitment to improve access to, and the analytical capabilities of, resource data and administrative data. The AIM Strategy's continued improvement efforts are moving forward in coordination with the BLM Enterprise Geospatial Information Systems priorities. Efforts will continue to develop data standards for management actions and for monitoring the effectiveness of those actions. Work will also continue to develop geospatial layers that identify the location of vegetation treatments and monitoring locations. These efforts are key for the BLM to determine which management actions achieve desired condition goals and to analyze cumulative impact of management actions at a landscape scale. The effort to capture legacy treatment and monitoring data in the Land Treatment Digital Library will also continue.

These and other AIM efforts are focused on the need to practice effective adaptive management, while working at multiple geographic scales and across jurisdictional boundaries. Managing uncertainty in light of changing on-the-ground reference conditions and the recognition of the efficacy of developing coherent management responses to the effects of land health stressors will improve land management decisions.

2012 Program Performance Accomplishments

In 2010 and 2011 BLM initiated Rapid Eco-regional Assessments in all western states with significant BLM acreage. These included the Northern Great Basin, Wyoming Basin, Mohave and Sonoran Deserts, the Colorado Plateau, Central Basin and Range, Middle Rockies, Northwestern Great Plains and Alaskan Seward Peninsula and Ray Mountains. BLM also implemented on-the-ground projects to provide restoration and facilitate adaptation at priority sites identified through the Rapid Eco-regional Assessment process. In 2012, BLM will complete seven REA's and adaptation strategies to "step-down" assessment information into day-to-day

management actions. Also, in 2012 a major focus will be on those management actions that will help public land communities prepare for changes brought on by the effects of land health stressors.

BLM will continue to make science a priority in its day-to-day activities and decisions and will emphasize use of science to inform sound land management decision-making. The BLM's landscape approach is being designed to more closely link scientific research with public land management issues and needs, and to more fully integrate scientific information into resource planning and decision-making. A wide range of applied research is conducted regularly on the public lands, in cooperation with universities and state and Federal agencies. The BLM seeks to incorporate the fundamental data needed to improve management and conservation of the resources on the National System of Public Lands, including the unique resources of BLM's National Monuments, National Conservation Areas and other exceptional lands. In addition, the BLM will continue to actively support the LCCs and CSCs to facilitate collaboration and coordinated partnership actions at the landscape and local levels, and provide scientific information and tools to help land managers anticipate, monitor, and adapt to impacts from land health stressors.

BLM will continue to work with the Department's CSCs to help prioritize research topics and locations that address critical land management needs and provide an interface to step down broad scale research results. These efforts will support research and development opportunities in priority BLM eco-regions as well as in the National Landscape Conservation System. BLM will also provide data and data management for integrated information flow and availability between partners, states and other agencies through continued use of our geospatial resources and technology. This will result in increased ability of BLM to identify best management practices for development, critical locations for conservation practices, ecosystem core maintenance and conservation area recognition.

2012 Performance Summary Table

Assess Ecoregions	165 million BLM	acres
Assess Ecoregions ¹	589 million total	acres
Conservation/Restoration Seed Collections	1,500	collections
Apply shrub/grass vegetation treatments	100,000	acres
Construct Shrub/Grass/PJ/Forest Projects	35	projects
Apply Weed Treatments	14,000	acres
Apply Stream/Riparian Treatments	100	miles
Restore Forest and Woodlands through Development	1,800	acres
Implement Conservation Actions for Non-ESA Species and Communities	30	actions
Evaluate Weed Treatments	1,300	acres
Monitor Terrestrial Habitat	114,000	acres

¹ 589 million acres includes the 165 million BLM acres as well as 424 million other acres. These assessments are being completed entirely with BLM funding.

BLM Programs Involved in the Cooperative Landscape Conservation Initiative

- Soil, Water, and Air Management
- Rangeland Management
- Forestry Management
- Riparian Management
- Wildlife Management
- Fisheries Management
- Threatened and Endangered Species Management
- Resource Management Planning
- The National Landscape Conservation System

SAGE-GROUSE HABITAT RESTORATION

With the recent listing of the greater sage-grouse as “warranted but precluded,” it is imperative that all Federal agencies with land management responsibilities fully integrate management of sage-grouse habitat across jurisdictional boundaries. For this reason, the BLM, the Natural Resources Conservation Service, FWS, and the U.S. Forest Service (USFS) are currently working to coordinate and integrate Federal efforts and initiatives in support of the greater sage-grouse.

Additionally, the BLM, NRCS and the Agricultural Research Service (ARS) will be working to utilize the “breeding bird density map” as a focal point for developing a statistically viable sampling framework for collecting baseline data on sage-grouse habitat condition and monitoring for changes in habitat conditions over time as the respective Federal agencies implement management actions in focal areas. BLM is requesting a \$2.0 million increase in 2012 to implement this effort.

It is the intent of the collaborative efforts begun by BLM and the NRCS to make it possible for all federal agencies with management responsibilities for the sage-grouse to share data and report on the condition of sagebrush habitat across agency boundaries through the use of common baseline and monitoring protocols and a sampling framework. This effort is an integrated multi-agency proposal that uses the talents and experiences of the multiple federal agencies across individual agency boundaries to maximize results. The reports generated from this information will be used across all programs, processes and scales to track implementation of BLM's revised and updated policy, including validation that the cumulative impacts of collective land use authorizations do not exceed disturbance thresholds beyond which habitat no longer supports sustainable sage-grouse populations. Since BLM manages over 50% and NRCS over 30% of remaining sage grouse habitat, a consistent sampling framework and set of common protocols will enable the BLM and the NRCS to demonstrate the effectiveness and certainty of implementation of agency-specific strategies per the U.S. Fish and Wildlife Service's Policy for the Evaluation of Conservation Efforts.

YOUTH IN THE GREAT OUTDOORS- AGO

The BLM has a long history of involving the public in all facets of its resource planning and decision-making. Informed citizens are critical to successful public participation and stewardship. In addition, as BLM's workforce ages and retires, natural resource professionals will be needed to fill those positions. Informed citizens and future employees must be developed and nurtured over time. According to Richard Louv, author of *Last Child in the Woods*, “Studies

have shown that most conservation leaders credit their commitment to the environment to two sources: many hours spent outdoors, when they were children...and an adult who taught respect for nature.”

In order to create and sustain engagement in the public lands, the BLM Youth Program as part of the larger America's Great Outdoors (AGO) initiative offers: programs for youth and families, including Hands on the Land, Take It Outside, and interpretive programs and projects for children and families; programs for teens and young adults, including service-learning, youth corps, and internships; and human capital management programs that recruit youth to BLM careers.

The Secretary of the Interior has pledged to create the next generation of conservation leaders through youth education, engagement and employment programs. DOI's high priority performance goal for youth stewardship is: by the end of 2011, increase by 60 percent (from 2009 levels) the employment of youth between the ages of 15-25 in the conservation mission of the Department.



Western Colorado Conservation Corps members work on trail fencing project in Eagle Valley. In FY 2010, BLM hired more than 3,100 young people, a 40 percent increase over 2009, by working through partners and by providing opportunities through the Student Educational Employment Program.

BLM's Plan for the Youth in the Great Outdoors Initiative

In order to engage, educate, promote stewardship and encourage the pursuit of careers in natural resources, the BLM employs young people through various programs, to conduct natural resources work such as inventorying and monitoring, trails construction, habitat restoration, and to assist in implementing a variety of other programs for children.

Programs for Children and Families

Interpretive and Visitor Centers Programs: BLM develops and implements education and interpretive programs that target families and children who visit interpretive sites and recreate on BLM public lands. These programs are a key component of the education and engagement of youth and include a wide variety of natural and cultural interpretive programs or partnerships at more than 65 visitor centers and other BLM sites that reach at least 750,000 visitors annually.



Students from Humboldt State University (CA) and Upton Middle School (WY) put their science education to work in the field, assisting with water monitoring and other data collection projects. Supported by the Hands on the Land program and other Youth Program funding, such field-based experiences enhance student education and support BLM management objectives.

Take It Outside Program (TIO): connects children with nature. It is designed to introduce children to nature by promoting and supporting partnerships and programs for children and their families. More than 100 partnership projects provide direct, hands-on outdoor experiences that annually (?)introduce nearly 75,000 children and their families directly to recreational opportunities and natural and cultural resources managed by BLM. Participants include youth from diverse backgrounds and audiences traditionally underserved by outdoor and natural resource programs. Take It Outside programs that promote physical activity outdoors are also emphasized in order to further the goals established by the First Lady's "Let's Move" initiative.

Programs for School-Age Youth

Hands on the Land (HOL): This interagency network of field classrooms engages local schools and students from kindergarten-12th grade in a wide variety of outdoor education programs. About 50 regional HOL sites and educational programs that promote deeper understanding of natural and cultural resources will be developed and/or maintained in 2012 in partnership with local schools to meet curriculum needs and state standards. Programs reach tens of thousands of children through hundreds of schools and environmental education programs.

Resource-Specific Education and Employment Programs: BLM develops resource education materials and curricula, and promotes teacher training and internships in natural and cultural resource program priorities (for example energy, fire, riparian, horses etc.). About 4 or 5 in-depth national level resource-specific education and employment programs are implemented annually and are projected to reach hundreds of teachers and thousands of students each year.

Stewardship Programs: These programs emphasize and support a wide variety of service projects undertaken by youth organizations such as Boy Scouts of America, Girls Scouts of the USA, and other youth groups; as well as national annual service days in support of public lands, including National Public Lands Day and National Trails Day. Projects include work on trail improvement, fire rehabilitation, cultural resource stabilization, weed removal and other resource conservation projects. Engaging youth in on-the-ground stewardship programs promote stewardship and introduce young people to BLM careers.

Programs for High School and College-Age Youth

Conservation corps and internship programs: Internships and project-based work programs offer young people a thorough introduction to the resources BLM manages and to real-world, career-related experiences. Through partnerships with Americorps, the Student Conservation Association and other youth corps organizations, more than 1,700 15-25 year-olds will work on about 100 rehabilitation and restoration projects on public lands in FY 2011.

Initiatives for Recruiting and Retaining Youth in BLM Careers

Housing stipends for Student Career Experience Program (SCEP) participants: Annually, the BLM employs approximately 200 students in the Student



Grand Canyon-Parashant National Monument in Arizona implemented a Native American Youth Historic Preservation Internship program to hire four Native American youth interns enabling them to acquire skills in historic preservation and learn about career possibilities.

Career Experience Program (SCEP) nationwide and spends approximately \$12,000 per student or \$2.4 million total for training expenses, salaries, tuition assistance, and travel. Youth Program funding provides the 200 SCEP students with a housing stipend of \$1,500 per year to offset the costs of temporary housing at the work site. This housing stipend program for SCEP students has achieved a high retention rate as many participants continue on with careers at BLM, and it has also encouraged the participation of economically disadvantaged youth.

State and Center Early Career Initiatives: Youth initiative funding provides States and Centers with funds for salary, recruitment expenses, retention expenses, training costs, and administrative costs as related to new youth hires through the Student Career Experience Program (SCEP), Student Temporary Employment Program (STEP), Presidential Management Fellows (PMF), and other intern programs.

Student Career Experience Program (SCEP) Orientation: Annually, the BLM offers funding incentives for offices that hire Student Career Experience Program (SCEP) participants from under-represented groups. The funding incentives include the travel-related costs of the annual SCEP Orientation at the BLM's National Training Center for new SCEP students and mentors. This helps to increase performance and retention of SCEP participants.

2011 Performance Plans

For 2011, the BLM will focus on engaging youth through the following activities:

- Expanding and enhancing youth education and engagement programs, particularly those focused on the Department's high-priority goals of climate change adaptation, renewable energy, and treasured landscapes;
- Providing career pathways and strengthening partnerships with youth corps groups, non-profit youth organizations, universities, and minority-serving institutions.

Special consideration has been given to those programs that involve hiring young people ages 15-25 through various student employment programs, youth corps, and other youth partnership organizations. Emphasis has also been placed on hiring youth from diverse backgrounds. Youth funding in FY 2010 allowed BLM to hire nearly 1,700 youth through partner organizations.

2012 Funding and Performance Plans

For 2012, the BLM will focus on:

- Enhancing youth education and engagement programs, particularly those focused on the Department's high-priority goals of climate change, renewable energy, and treasured landscapes;
- Expanding service learning opportunities for youth from diverse backgrounds, helping them to develop job skills as well as in-depth knowledge of natural and cultural resources; and
- Providing career pathways and strengthening partnerships with youth corps groups, non-profit youth organizations, universities, and minority-serving institutions.

In 2012, BLM proposes to increase its support for the Youth initiative by \$1.0 million by redirecting \$1.0 million in base funding provided to the National Fish and Wildlife Foundation (NFWF) to support a competitive grant program to develop new or expand existing youth job programs. The BLM will work with the NFWF to develop a public-private partnership and

leverage the Federal funding with at least an equal amount of privately financed contributions. Funds will be awarded to BLM programs, Youth Conservation Corps, non-governmental organizations and others who seek to develop innovative conservation employment opportunities for youth. The primary focus of the grant program will be to protect priority species on both public and private lands. Summer employment opportunities will be specifically targeted, but after-school and weekend employment programs will also be considered.

Environmental education will be an integral aspect of the grant program. Eligible grantee organizations will need to demonstrate how environmental learning goals have been incorporated into their youth jobs programs. The Department of the Interior's National Conservation Training Center will partner with NFWF to develop learning goals, curricula, and other training material that can be made available through the web and/or through a handbook. The material will include both lessons and hands-on educational activities that can be conducted outdoors. See the Appendix for more information about the National Fish and Wildlife Foundation.

CROSSCUTTING MANAGEMENT TOOLS

PARTNERSHIPS

BLM leverages resources to address agency priorities, foster critical community-level support, meaningfully engage communities and stakeholders in stewardship activities, attract and inform visitors, and resolve complex natural and cultural resource management issues. The BLM is well-positioned to support and benefit from a variety of partnership and collaborative ventures at various scales, e.g., national, landscape-level, community-based, and individuals (i.e., the services of volunteers). Almost every BLM program uses partnerships to leverage resources, and to provide the cross-jurisdictional connections that are so important to managing landscapes and habitats.

In FY 2012, BLM will bolster its capacity to enhance its partnership activities to better support the National Landscape Conservation System, community-based collaboration and BLM's mission. To achieve this objective, BLM will convene a national team to develop a National Partnership Strategy that will guide development of a robust partnerships program for the BLM. BLM will pursue opportunities to facilitate, develop, and sustain partnership activities to support BLM's mission and will continue pursuing collaborative opportunities whenever and wherever possible, particularly throughout the National Landscape Conservation System. Special emphasis will be placed on partnership opportunities that facilitate youth employment and/or engagement in conservation and stewardship programs and activities.



The BLM-U.S. Forest Service San Juan Public Lands center (a Service First office), which manages 2.5 million acres of public lands in Southwest Colorado, is hiring Veterans Green Corps sustainable-forestry crews to protect communities from wildfire by reducing hazardous fuels. Veterans Green Corps is a partnership between Veterans Green Jobs and Southwest Conservation Corps that helps veterans transition to civilian life by providing training and employment in natural-resource conservation. The crew hand-treated more than 400 acres of wildland-urban interface and reduced hazardous fuels on 27 acres of public land north of Carbondale, Colorado, helping to protect communities from wildfire and improving firefighter and public safety.

Successful national and local partnerships abound across BLM activities and programs to leverage resources and address agency and Departmental priorities. Some partnership efforts are described below.

Partnerships with Federal and Other Government Agencies: Partnerships with other Federal, State, local, and Tribal agencies are an essential part of how the BLM accomplishes its mission. Almost every major action on BLM lands involves some interaction with other government agencies. BLM uses agreements, Memorandum of Understanding and other procedures to formalize these important relationships. Examples are the Energy Pilot offices, which improved the efficiency of APD processing, and the BLM's on-going partnerships, with state, Federal, and local fire agencies. Partnerships are a crucial part of BLM's efforts to manage and restore sage grouse habitat, and are described earlier in this chapter, and in the Cooperative Landscape Conservation Initiative, also described in this chapter. These and the many other partnerships with other government agencies of which BLM is a part demonstrate the benefits of BLM's partnering with other government agencies to improve services to the public.

Service First: Service First enables the Forest Service, the BLM, the National Park Service, and the Fish and Wildlife Service to work together in many situations. Service First legislation allows the bureaus to transfer and reimburse funds; share positions, office and warehouse space, fleet, and visitor facilities; conduct activities on behalf of one another, including permitting and leasing; promulgate special rules, and make reciprocal delegations of their respective authorities, duties and responsibilities. In so doing, Service First has greatly improved the efficiency and effectiveness of interagency interactions between these four agencies, which results in both lower costs and better land management for the public overall by reducing administrative barriers and inefficiencies. Refer to the appendix for more information.

The National Riparian Service Team: The National Riparian Service Team brings diverse communities and organizations together to protect and enhance stream corridors and wetlands—and associated water quality and quantity—throughout the West. By creating partnerships through joint training and knowledge and resource-sharing, the Team fosters common understanding and cooperation in order to improve and maintain riparian resources and treasured landscapes.

The Seeds of Success Partnership: Seeds of Success is a national wildland seed collection network of 39 organizations that have created over 9,000 collections representing more than 3,000 species of wildland native seeds. The collections provide a buffer against native plant loss from land health stressors and help to ensure that iconic American species and their plant communities are preserved for future generations.

Community-Based Partnerships Among the diverse community-based partnerships throughout the BLM is the highly successful partnership between the Friends of Red Rock Canyon (Friends) – a non-profit organization established to assist BLM through volunteer and other efforts – and the Red Rock Canyon National Conservation Area in southwestern Nevada. Annually, the Friends provide considerable support and vital services to Red Rock, including more than 118 volunteers who donate in excess of 27,500 hours of volunteer time. The Friends also provide funding to support activities at Red Rock, such as transportation to bring students out for hands-on environmental educational opportunities and clean-up and habitat improvement projects

Creating Conservation Job Opportunities through Partnerships The San Juan Public Lands Center in Colorado is answering President Obama's call for the Federal government to "lead by

example in promoting veterans' employment." In support of President Obama's 2009 Executive Order, the center is employing crews of trained, returning veterans to work on outdoor-conservation projects on public lands.

National Fish and Wildlife Foundation is a private, non-profit, tax-exempt organization, established by Congress in 1984 and dedicated to the conservation of fish, wildlife, plants, and the habitat on which they depend. During the last 16 years, the Foundation has collaborated with BLM on over 675 projects and has helped leverage roughly \$33 million in BLM funds into more than \$130 million for on-the-ground conservation. Projects have ranged from the recovery of native fish to the fight against invasive exotic plants on public lands.

Restore New Mexico – A State Level Partnership Success - Restore New Mexico is an aggressive partnership to restore New Mexico's grasslands, woodlands, and riparian areas to healthy and productive condition. It was initiated in 2005 and over the last six years it has treated approximately 1,400,000 acres of federal, private, and state land. Over this same period of time it has received approximately \$8,000,000.00 from both the Natural Resource Conservation Service and the BLM. With this funding, Restore New Mexico has been able to garner other funding – from ranchers, the oil and gas industry, sportsman conservation groups and others – which now totals over \$7,100,000.00. This money was used for on-the-ground projects to restore habitat for T&E species, game species, and other wildlife, which had been demanded by historic overuse of the land. By improving the health of the land and then by incorporating our best management practices, Restore New Mexico has been able to meet demands for energy, food and recreation, while also helping to improve the health of the land.

Co-location

Co-location of BLM offices with other federal agencies is a major step toward greater inter-agency communication and integration of natural resource management across the landscape, as well as an effective tool for creating greater efficiencies and realizing greater savings by reducing office space for participating agencies. Currently BLM is participating in 50 collocation efforts across the country, 20 of which are in spaces leased by BLM. In 2012, agencies will continue to explore and implement co-location opportunities where feasible and appropriate

2012 PERFORMANCE SUMMARY

In accordance with the Government Performance and Results Act of 1993, the DOI Strategic Plan has been reviewed and updated in compliance with the three-year update requirement. The Department, in consultation with the bureaus, reviewed the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives; recent innovations and efficiencies in delivering mission objectives; and the goal to provide a more integrated and focused approach to track performance across a wide range of DOI programs. Although many of the outcome goals and performance measures remain consistent from the previous Strategic Plan, the organizing principles for those goals and measures reflect the new approach to meeting the Department's mission responsibilities. The DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2012 President's Budget. Budget and program plans for FY 2012 are fully consistent with the goals, outcomes, and measures described in the new version of the DOI Strategic Plan.

BLM implemented Activity Based Costing in 2001, and since 2002 has been using Activity Based Costing information as the principal means to evaluate the cost of BLM's workload as

well as trends in performance and the efficiencies achieved. Activity Based Costing information includes a series of workload measures (each denoted by a two-letter short form called Program Element) which measure work accomplished on-the-ground. The BLM developed the Performance Management Data System (PMDS) to record and analyze performance and workload measure information. This module is linked with BLM's budgetary information through the Activity Based Costing Management System website. The BLM uses this information to participate in quarterly reviews with the DOI to report on progress and the cost of achieving performance goals.

Every manager and employee is accountable for ensuring the BLM's performance goals are achieved, such that the pertinent performance measures and associated workload measures are incorporated into each manager's Employee Performance Appraisal Plan, and cascaded throughout the organization to individual employee appraisal plans.

Goal Performance Table										
Target Codes:		SP = Strategic Plan Measure			TBD = Future targets have not been determined.					
		Bur = Bureau Measure			UNK = Prior year data unavailable.					
		PA = Program Assessment Measure			NA = Long-term targets are inappropriate to determine at this time.					
Type Codes:		C = Cumulative Measure			A = Annual Measure		F = Future Measure			
*The cost in 2012 are carried forward from 2011 and do not reflect budgetary changes for 2012.										
	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Mission Area: Provide Natural and Cultural Resources Protection and Experiences										
Goal: Protect America's Landscapes										
Strategy: Improve Land and Water Health										
Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP)	C/ F	90% 128,310/ 143,290	90% 128,310/ 143,290	91% 130,146/ 143,290	85% 131,976/ 154,976	85% 131,976/ 154,976	85% 131,976/ 154,976	85% 131,976/ 154,976	0%	85% 131,976/ 154,976
Total Actual/Projected Cost (\$000)		\$20,738	\$21,788	\$21,018	\$22,523	\$22,523	\$22,887	\$22,887	\$0	\$22,887
Actual/Projected Cost per Mile (in dollars)		\$162	\$170	\$161	\$175	\$175	\$177	\$177	\$0	\$177
Comments: The denominator change in DOI stream/shoreline miles in 2010 is the result of Oregon's effort to update and validate stream miles. Most of these miles are in the unknown category for condition rating but in many cases information regarding the condition is known but has not been correlated to a stream reach. This situation will be resolved over the next few years.										
Contributing Programs: Land Resources provide 47% of the results of this measure. Other contributors include: Wildlife and Fisheries Management, 29%; O&C Resources, 12%; Contributed Funds, 7%; Challenge Cost Share, 3%; and Other Subactivities, 2%.										
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP)	C/ F	52% 135,410,846/ 258M	57% 145,082,806/ 256M	58% 147,325,000/ 253M	59% 149,325,000/ 253M	59% 149,206,024/ 253M	59% 152,192,000/ 253M	61% 150,426,000/ 248M	+2%	70% 174,582,000/ 248M
Total Actual/Projected Cost (\$000)		\$59,709	\$60,546	\$59,222	\$75,536	\$75,536	\$87,653	\$87,247	+\$406	\$101,258
Actual/Projected Cost per Mile (in dollars)		\$0.44	\$0.42	\$0.40	\$0.50	\$0.50	\$0.58	\$0.58	\$0	\$0.58
Comments: The denominator change in 2012 from 253M to 248M is the result of land conveyance, exchange and disposal. The details of these lands actions are listed in the Public Land Statistics.										
Contributing Programs: Land Resources provide 76% of the results for this measure. Other contributors include: Wildlife Management, 5%; O&C Resources Management, 8%; Contributed Funds/Reimbursables, 2%; and Other Subactivities, 9%. Cost shown represents the inventory and monitoring needed to determine desired condition.										
Percent of baseline acres infested with invasive plant species that are controlled. (SP)	C	1.0% 338,585/ 35,000 000	1.2% 436,698/ 35,000,000	1.2% 411,388/ 35,762,000	1.2% 411,388/ 35,762,000	1.21% 433,905 / 35,762,000	1.2% 411,888/ 35,762,000	1.2% 411,888 35,762,000	0%	0.83% 300,000/ 35,762,000
Total Actual/Projected Cost (\$000)		\$5,720	\$7,435	\$6,458	\$6,284	\$6,284	\$6,284	\$7,413	-\$1,129	\$6,600
Actual/Projected Cost per Mile (in dollars)		\$17	\$17	\$17	\$14	\$14	\$14	\$18	+\$4	\$22
Comment: Out year planned acres are expected to remain static or be reduced due to the reduction in benefitting subactivity funding to support invasive plant treatments coupled with rising costs of control per acre. Data is collected from all programs to arrive at percent.										
Contributing Programs: Land Resources provides 72% of the results of this measure. Other contributors include: Burned Area Rehabilitation, 9%; O&C Resources Management, 5%; Challenge Cost Share, 5%; and 9% Other Subactivities.										
Percent of invasive animal species populations that are controlled. (SP)		New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	NA	Baseline to be established
Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans. (SP)	A	601	767	779	650	1,734	788	788	0	788
Total Actual/Projected Cost (\$000)		\$4,715	\$7,867	\$6,745	\$7,694	\$7,694	\$8,000	\$8,000	\$0	\$8,000
Actual/Projected Cost per Mile (in dollars)		\$7,844	\$10,257	\$8,658	\$10,259	\$10,259	\$10,152	\$10,152	\$0	\$10,152

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Comment: In 2010, this measure included an increase of \$700,000 for the Cooperative Landscape Conservation Initiative, which resulted in the restoration or enhancement of 200 riparian (stream/shoreline) miles, and an increase of \$95,000 for the Youth in the Great Outdoors Initiative, which resulted in the restoration or enhancement of 25 riparian stream/shoreline miles. Restoring and enhancing riparian miles is a vital step to achieving miles in desired condition. Results for this measure are based on actual projects planned which will vary each year. The complexity of the project has a major impact on cost.										
Contributing Programs: O&C Resources Management contributes 36% of the results of this measure. Other contributors include: Land Resources, 33%; Wildlife Management, 21%; Reimbursables, 6%; Challenge Cost Share and Contributed Funds, 3%; and Range Improvements, 1%.										
Number of DOI acres restored to the condition specified in management plans. (SP)	A	868,577	1,000,156	950,157	850,000	1,136,759	700,000	700,000	0	700,000
<i>Total Actual/Projected Cost (\$000)</i>		\$110,424	\$139,580	\$144,808	\$122,316	\$122,316	\$134,563	\$134,563	\$0	\$134,563
<i>Actual/Projected Cost per Acre (in dollars)</i>		\$127	\$140	\$152	\$91	\$91	\$96	\$96	\$0	\$96
Comment: The Cooperative Landscape Conservation Initiative will result in the development of 8 adaptive strategies, and 26,300 acres of shrub/grass treatments. In 2010, this measure included an increase of \$5,000,000 for the Cooperative Landscape Initiative, which resulted in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also included an increase of \$2,300,000 for the Youth in the Great Outdoors Initiative, which resulted in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition.										
Contributing Programs: Land Resources contributes 23% of the results of this measure. Other contributors include: Wildlife Management, 17%; O&C Resources Management, 16%; Range Improvements, 8%; Forest Ecosystems, 4%; SNPLMA Conservation, 4%; Resource Management Planning, 3%; Forestry Pipeline Restoration, 2%; NM&NCA's, 2%; Other Reimbursables, 2%; Nine other programs make up 19%.										
Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. (Bur)	C	15% 564/ 3,831	26% 996/ 3,831	58% 2,239/ 3,831	73% 2,813/ 3,831	71% 2,718/ 3,831	59% 5,439/ 9,262	63% 8,881/ 14,097	+4%	63% 8,881/ 14,097
Comment: The percentage increase is due to the cumulative nature of the measure. The reclamation fee is expected to allow for the remediation of AML sites starting in 2013, which is reflected in the long term target column. The increase occurring in 2010 Actual is due to ARRA funding in FY 2010. The ARRA performance is included in the 2010 actual number.										
Percent of Wild Horse and Burro Herd Management Areas achieving appropriate management levels. (Bur)	A	66% 131/ 199	55% 109/ 199	44% 78/ 180	66% 119/ 180	41% 74/ 179	39% 69/179	39% 69/179	0%	TBD
<i>Total Actual/Projected Cost (\$000)</i>		\$47,797	\$50,660	\$57,406	\$78,980	\$74,370	\$69,345	\$69,345	\$0	TBD
<i>Actual/Projected Cost per Herd Management Area (in dollars)</i>		\$364,861	\$464,771	\$735,981	\$724,587	\$1,005,005	\$1,005,005	\$1,005,005	\$0	TBD
Comment: In 2012, this measure includes an increase of \$12,000,000. The increase in funding will allow the BLM to maintain the current population by removing approximately 7,600 excess animals from the range. Additional program activities not captured in the measures above also include increased research activities with the National Academy of Science, extensive communication, and outreach activities required for overall management of the program. The long term target will be determined pending a final decision on the Strategy.										
Note: FY 2010 Budget Justifications state that smaller HMAs in BLM Nevada was combined to form larger complexes, and this change would reduce the denominator from 199 to 188 in 2009. The planned change of 188 was actually reduced to 180 HMAs in 2009 and to 179 in 2010.										
Percent of Resource Management Plans evaluated by the BLM Director as making significant progress toward achieving riparian condition goals. (Bur)	A	New Measure in 2009	New Measure in 2009	New Measure in 2009	TBD	5.9% 8 / 136	24% 32/136	43% 59/136	19%	78% 107/136
Comment: This measure will be applied from FY 2011 through FY 2015 (20% each year) to all Bureau RMPs signed after 1999 and then match the 'Percent of Resources Management Plan evaluations completed within 5 years' performance measure. In 2015, this performance measure will be evaluated to determine its validity.										
Percent of plans completed within four years of start. (Bur)	A	45% 23/ 51	49% 29/ 59	44% 28 / 63	48% 32/ 66	39% 28/ 71	51% 35/ 69	51% 35/ 69	0%	55% 38/ 69
<i>Total Actual/Projected Cost (\$000)</i>		\$66,541	\$69,135	\$86,066	\$66,842	\$66,842	\$69,449	\$69,449	\$0	\$69,449
<i>Actual/Projected Cost per Plan (in dollars)</i>		\$5.5M	\$1.7M	\$3.1M	\$3.3M	\$3.3M	\$2.0M	\$2.0M	\$0.0	\$1.8M
Comment: The 'Total Projected/Actual Cost' figures above represent the total cost of the program's priority workload. This includes the costs associated with plan development and revision, as well as the costs associated with completing RMP amendments, land use plan evaluations, and implementation strategies.										

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of Resource Management Plan evaluations completed within 5 years, (Bur)	C	18% 24/ 136	18% 25/ 136	19% 26/ 136	30% 41/ 136	30% 40/ 136	38% 51/ 136	38% 51/ 136	0%	48% 65/ 136
Total Actual/Projected Cost (\$000)		\$2,526	\$2,524	\$2,485	\$2,025	\$2,025	\$2,062	\$2,062	\$0	\$2,062
Actual/Projected Cost per evaluation (in dollars)		\$1,263,166	\$1,262,165	\$75,299	\$253,156	\$253,156	\$206,200	\$206,200	\$0	\$147,285
Percent of Resource Management Plans with Implementation Strategies. (Bur)	C	New in 2008	16% 22/ 136	16% 22/ 136	38% 52/ 136	34% 47/ 136	44% 60/ 136	52% 68/136	+8%	52% 68/136
Comment: Resource Management Plans are required to complete an implementation strategy within 4 months of the Record of Decision. As plans are evaluated and updated, the implementation strategy would also be evaluated and updated.										
Strategy: Sustain Species Health										
Number of threatened and endangered species recovery implementation activities implemented. (SP)		New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	NA	Baseline to be established
Percent of populations of species of management concern that are managed to desired condition. (Bur)	C	39% 177/ 453	54% 281/ 519	51% 306/ 595	52% 310/ 595	52% 310/ 595	52% 312/ 595	52% 312/ 595	0%	53% 314/ 595
Total Actual/Projected Cost (\$000)		\$43,303	\$50,340	\$39,482	\$51,049	\$51,049	\$51,307	\$51,307	\$0	\$51,307
Actual/Projected Cost per Population (in dollars)		\$244,652	\$179,147	\$130,204	\$164,674	\$164,674	\$164,446	\$164,446	\$0	\$164,446
Comment: The BLM continues to focus base funding internally to improve performance directly related to ESA listed species. Results for managing species of management concern to desired condition require multi-year efforts that may show results from prior years regardless of a current year change in funding. Performance can be variable from year to year. The Challenge Cost Share program is one contributor to many workload measures.										
Contributing Programs: Wildlife and Threatened and Endangered Species Management provides 68% of the results for this measure. Other contributors include: O&C Resources, 11%; Challenge Cost Share, 9%; Fisheries Management provides 7%; Reimbursable and Contributed Funds, 6%; Land Resources, 2%; and Other Resources, 4%.										
Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (Bur)	A	217,608	324,113	284,261	250,000	266,174	250,000	250,000	0	250,000
Comment: Restoring and enhancing acres of habitat is a vital step to achieving acres in desired condition. As a result of the 2006 Resource Management program assessment, the BLM will continue to increase performance that directly supports ESA listed and Bureau sensitive species conservation and recovery. Acres of habitat restored or enhanced is based on actual projects planned which will vary each year.										
Contributing Programs: The Wildlife program provides 90% of the results for this measure. Other contributors include: Fisheries, .5%; T&E Management, 9%; and O&C Wildlife Management, .5%.										
Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (Bur)	A	214	253	314	225	253	225	225	0	225
Comment: Restoring and enhancing miles of habitat is a vital step to achieving acres in desired condition. Miles of habitat restored or enhanced is based on actual projects planned which will vary between years.										
Contributing Programs: The Fisheries program provides 89% of the results for this measure. Other contributors include: Wildlife Management, 5%; Threatened and Endangered Species Management, 6%; and O&C Wildlife Management, 3%.										
Priority Goal: By the end of 2012, for 50% of the nation, the Department will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions.										
Number of regions with completed vulnerability assessments.		New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	NA	Baseline to be established

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Goal: Protect America's Cultural and Heritage Resources										
Strategy: Protect cultural and historical assets and resources										
Percent of historic structures on DOI inventory in good condition (SP)	C	48% 158/ 326	50% 182/ 362	49% 187/ 380	49% 192/ 390	49% 192/ 390	49% 197/ 400	50% 207/ 414	+1%	50% 205/ 410
Total Actual/Projected Cost (\$000)		\$3,425	\$3,316	\$3,814	\$3,706	\$3,706	\$3,835	\$4,140	+\$305	\$3,835
Actual/Projected Cost per historic structure (in dollars)		\$21,676	\$18,217	\$20,397	\$19,301	\$19,301	\$19,467	\$20,000	+\$533	\$20,000
Comment: In 2012, approximately 10 historic structures will be improved to good condition from existing inventory. Additional historic structures are added to the inventory at the beginning of each year changing the numerator and denominator. The overall percentage is directly affected by the number of historic structures added to the inventory that are already in good condition.										
Percent of collections on DOI inventory in good condition. (SP)	C	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3/3	77% 109 / 141	81% 112 / 155	+4%	90% 145 / 160
Total Actual/Projected Cost (\$000)		\$826	\$730	\$1,222	\$657	\$657	\$2,583	\$2,654	+\$71	\$972
Actual/Projected Cost per collection (in dollars)		\$275,540	\$243,325	\$407,465	\$219,091	\$219,091	\$6,046	\$6,392	+\$346	\$6,700
Comment: Beginning in 2012, units reported include collections managed in BLM facilities (3) as well as collections managed by partners (138). Previously BLM reported only on the 3 BLM facilities, however cost data included both types of collections. The change in reporting format results in a significant reduction in unit cost, which is appropriate because collections managed by partners are supported by both federal and partner financial investment. For year-to-year comparative analysis, in FY 2010, 106 of 140 collections were in good condition (75%). The overall percentage is directly affected by the number of collections added to the inventory each year (denominator).										
The proposed increase in funding for 2012 will support research to locate collections from public lands in partner facilities resulting in an increase in the overall baseline, as well as assessing and improving the environmental and security controls of the facilities to safeguard the collections.										
Percent of archaeological sites on DOI inventory in good condition (SP)	C	83% 44,911/ 54,273	83% 47,537/ 57,273	83% 48,980/ 58,837	83% 49,828/ 60,337	84% 52,620/ 62,987	83% 51,123/ 61,837	90% 55,653/ 61,837	+7%	90% 58,353/ 64,837
Total Actual/Projected Cost (\$000)		\$13,522	\$15,269	\$17,845	\$16,329	\$16,329	\$21,358	\$24,758	+\$3,400	\$24,758
Actual/Projected Cost per site (in dollars)		\$301	\$321	\$364	\$328	\$328	\$418	\$450	+\$32	\$500
Comment: In 2012, the increase will fund inventory for treasured landscapes; it will also support increasing responsibilities for government-to-government tribal consultation, repatriation of Native American remains and objects under the Native American Graves Protection and Repatriation Act, and on-going investigations and reports in compliance with the Archaeological Resources Protection Act; and specific mandates from the Paleontological Resources Preservation subtitle of the 2009 Omnibus Public Lands Management Act. Cost shown includes archaeological and paleontological workloads. Archaeological sites are added to BLM inventory each year which changes the numerator and the denominator.										
Percent of paleontological localities in DOI inventory in good condition. (Bur)	C	97% 18,652/ 19,134	88% 19,421/ 22,000	95% 19,421/ 20,337	95% 19,471/ 20,437	98% 24,926/ 25,436	95% 19,521/ 20,537	98% 25,051/ 25,686	+3%	98% 25,051/ 25,686
Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (Bur)	C	66% 5274/ 8031	66% 5,323/ 8,031	67% 5,353/ 8,031	67% 5,408/ 8,031	67% 5,408/ 8,031	70% 5,919/ 8,425	70% 5,919/ 8,425	0%	70% 5,919/ 8,425
Total Actual/Projected Cost (\$000)		\$2,650	\$2,609	\$3,228	\$2,962	\$2,962	\$5,032	\$5,032	\$0	\$5,032
Actual/Projected Cost per Mile (in dollars)		\$503	\$490	\$603	\$548	\$548	\$850	\$850	\$0	\$850
Percent of Wild Horse and Burro Herd Management Areas achieving appropriate management levels. (Bur)	A	66% 131/ 199	55% 109/ 199	44% 78/ 180	66% 119/ 180	41% 74/ 179	39% 69/179	39% 69/179	0%	TBD

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Total Actual/Projected Cost (\$000)		\$47,797	\$50,660	\$57,406	\$78,980	\$74,370	\$69,345	\$69,345	\$0	TBD
Actual/Projected Cost per Herd Management Area (in dollars)		\$364,861	\$464,771	\$735,981	\$724,587	\$1,005,005	\$1,005,005	\$1,005,005	\$0	TBD
Comment: In 2012, this measure includes an increase of \$12,000,000. The increase in funding will allow the BLM to maintain the current population by removing approximately 7,600 excess animals from the range. Additional program activities not captured in the measures above also include increased research activities with the National Academy of Science, extensive communication, and outreach activities required for overall management of the program. The long term target will be determined pending a final decision on the Strategy. Note: FY 2010 Budget Justifications state that smaller HMAs in BLM Nevada was combined to form larger complexes, and this change would reduce the denominator from 199 to 188 in 2009. The planned change of 188 was actually reduced to 180 HMAs in 2009 and to 179 in 2010.										
Goal: Provide Recreation and Visitor Experience										
Strategy: Provide Visitor Services										
Percent of visitors satisfied with the quality of their experience (SP)	C/ F	93% 93/ 100	92% 92/ 100	94% 94/ 100	92% 92/ 100	94% 94/ 100	92% 92/ 100	92% 92/ 100	0%	93% 93/ 100
Total Actual/Projected Cost (\$000)		\$18,774	\$21,915	\$22,269	\$22,300	\$22,300	\$25,926	\$25,926	\$0	\$25,926
Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)		\$201,874	\$238,208	\$236,909	\$242,391	\$242,391	\$278,774	\$278,774	\$0	\$278,774
Comment: Inventory and evaluation of objectives provides valuable information on the availability and condition of resources that contribute to visitor satisfaction. Customer surveys have a variance of +/- 6%. BLM hosted over 58 million visitors in 2010, and 1% equals 570,000 visitors.										
Percent satisfaction among visitors served by facilitated programs (SP)	C	81% 81/ 100	94% 94/ 100	96% 96/ 100	94% 94/ 100	81% 81 / 100	94% 94/ 100	96% 96/100	+2%	94% 94/ 100
Total Actual/Projected Cost (\$000)		\$45,461	\$32,563	\$27,408	\$35,708	\$35,708	\$36,210	\$35,708	-\$502	\$36,210
Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)		\$561,251	\$346,412	\$285,504	\$360,591	\$360,591	\$385,213	\$360,591	-\$24,622	\$385,213
Comment: The data for this measure is compiled using the BLM Visitor Survey report prepared by the University of Idaho. Customer surveys have a variance of +/- 6%. BLM hosted over 58 million visitors in 2010, and 1% equals 570,000 visitors. The 2010 Actual column reflected an incorrect formula. The 2011 Plan column corrects this error. Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, and educational programs, which may reach thousands of individual visitors.										
Mission Area: : Sustainably Manage Energy, Water, and Natural Resources										
Goal: Secure America's Energy Resources										
Strategy: Ensure Environmental Compliance and Safety of Energy Development										
Percent of oil and gas acres reclaimed to appropriate final land condition. (SP)	A	25% 2,473/ 10,059	25% 2,580/ 10,258	25% 1,678/ 6,751	25% 2,580/ 10,258	25% 1,713 / 6,801	25% 2,525/ 10,062	25% 1,600/ 6,412	0%	25% 2,482/ 9,905
Percent of producing fluid mineral cases that have a completed inspection during the year. (SP)	A	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	44% 12,116/ 27,719	0%	44%
Total Actual/Projected Cost (\$000)		New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	\$45,596	N/A	N/A
Actual/Projected Cost per inspection (in dollars)		New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	\$3,849	N/A	N/A
Comment: Comment: In 2011, the BLM will be putting in place a new measure to more accurately track the percentage of fluid mineral cases that have had a completed inspection during the year using the total number of cases as a baseline. The numerator is the number of completed inspections on cases; the denominator is the total number of cases. The following inspections are included: Production Inspections, Environmental Inspections, Drilling Inspections, Abandonment Inspections, Records Verifications, Workover inspections, and Undesirable Event Inspections. Prior to the establishment of this measure the BLM tracked the number of inspections completed on both inspections wells and cases, using the total number of required inspections as a baseline. The older measure was ineffective in two ways: First, a single case may have multiple wells and therefore the denominator may have been under-inclusive in that it combined what should have been multiple units into a single unit and, conversely, the measure may have also been over-inclusive in that it included multiple wells when only a single "case" inspection was carried out; Second, the numerator included all inspections, while the denominator only included required inspections, this resulted in multiple years in which more than 100% of the performance was completed since required inspections is a subset of total inspections. Annually, the total number of inspections is approximately 75,000, the number of required inspections is approximately 26,000 and, independent of that figure, the number of producing fluid mineral cases is approximately 27,000.										

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (Bur)	A	93% 436/ 468	97% 716/ 739	82% 917/ 1,114	91% 723/ 794	91% 1,518/ 1,676	92% 740/ 800	91% 960/ 1,052	-1%	92% 740/ 800
Comment: In 2012, with the proposed budget reductions, there would be a 50% reduction (from 740 mitigations to 370 mitigations) in the number of physical and chemical hazards that are mitigated in the appropriate time to protect public safety. There will also be zero new activities and minimal continued activities.										
Strategy: Develop Renewable Energy Potential										
Number of megawatts of approved capacity authorized on public land and the Outer Continental Shelf (OCS) for renewable energy development while ensuring full environmental review. (SP) (Cumulative)	C	458	595	700	750	884	9,700	10,700	1,000	14,150
Comment: This strategic plan measure includes historic data on megawatts of renewable energy capacity authorized prior to the start of the Priority Goal for renewable energy, which started in 2010. The strategic plan measure for renewable energy is a cumulative count of authorized megawatts of capacity starting in 2007, and in future years will include contributions from the BLM and the Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE). The data above shows only the BLM's contribution toward this strategic plan measure.										
Priority Goal: Increase approved capacity for production of renewable (solar, wind, geothermal) energy resources on Department of the Interior managed lands, while ensuring full environment review, to at least 10,000 megawatts by end of 2012.										
Number of megawatts of approved capacity authorized on public land for renewable energy development while ensuring full environmental review. (Priority Goal) (Cumulative)	C	New Goal	New Goal	New Goal	50	134	9,000	10,000	1,000	Goal Complete
Strategy: Manage Conventional Energy Development										
Percent of coal lease applications processed. (SP)	A	14% 5/35	10% 4/40	5% 2/38	19% 8/42	5% 2/39	19% 8/42	15% 6/40	-4%	15% 6/40
Comment: The percentage of coal lease applications processed remains relatively low because of the multi-year processing aspects. A process is being developed in Wyoming to approve multiple leases at the same time. Coal lease application environmental analyses have expanded to consider coal bed methane and down-stream gas production from federal coal uses. This has resulted in litigation and lease sale delays.										
Percent of pending fluid mineral Applications for Permit to Drill (APDs) which are processed. (SP)		64% 8,964/ 14,011	59% 7,846/ 13,265	50% 5,306/ 10,676	63% 7,850/ 12,370	54% 5,237/ 9,621	64% 7,250/ 11,384	60% 5,500/ 9,134	-4%	64%
Comment: This is a new Strategic Plan Measure; however, the historical data for this measure is available and is shown above.										
Goal: Sustainably Manage Timber, Forage, and Non-Energy Minerals										
Strategy: Manage Timber and Forest Products Resources										
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP]	A	68% 139/ 203	86% 174/ 203	31% 155/ 502	84% 170/ 203	86% 174/203	70% 142/ 203	70% 140/ 203	0%	74% 150/ 203
Total Actual/Projected Cost (\$000)		\$31,910	\$38,405	\$51,907	\$37,037	\$32,632	\$32,632	\$32,632	\$0	\$32,632
Actual/Projected Cost per MMBF (in dollars)		\$229,567	\$220,716	\$334,887	\$217,867	\$187,540	\$229,803	\$233,085	+\$3,282	\$217,546
Comment: Cost per million board foot (MMBF) is based on the total program cost divided by the annual target.										
Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) (SP)	A	255	292	270	260	296	220	223	+3	239
Total Actual/Projected Cost (\$000)		\$39,204	\$41,215	\$53,932	\$53,932	\$45,356	\$45,356	\$45,356	\$0	\$45,356
Actual/Projected Cost per MMBF (in dollars)		\$153,741	\$141,147	\$199,748	\$207,431	\$153,230	\$206,164	\$203,390	-\$2,774	\$189,774

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Comment: The reduction in 2011 Plan performance is due to a reduction of approximately \$3.9 million funding support in the Timber Sale Pipeline Fund, a permanent fund that contributes to the O&C total annual sale capacity.										
Contributing Programs: In 2012, the Public domain portion of the target is 30 MMBF, the O&C portion is 193 MMBF.										
Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur) (Tons)		100,752	109,345	103,300	120,000	355,000	100,000	110,000	+10,000	120,000
Total Actual/Projected Cost (\$000)		\$109	\$340	\$2,264	\$118	\$118	\$119	\$119	\$0	\$119
Actual/Projected Cost per ton (in dollars)		\$1	\$3	\$22	\$2	\$0	\$1	\$1	\$0	\$1
Contributing Programs: Forestry Management provides 57% of the results of this measure. Other contributors include Hazardous fuels, 36%; O&C Resources Management, 5%; and Forest Ecosystem Health, 2%.										
Strategy: Provide for Sustainable Forage and Grazing										
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP]	A	79% 2058/ 2,600	84% 2177/ 2,600	44% 2,554/ 5,835	43% 2,206/ 6,484	30% 1,933 / 6,484	31% 1,933/ 6,312	31% 1,865/ 5,927	0%	55% 2,500/ 4,500
Total Actual/Projected Cost (\$000)		\$23,792	\$28,234	\$28,606	\$26,691	\$17,500	\$23,196	\$22,753	-\$443	\$25,000
Actual/Projected Cost per permit or lease (in dollars)		\$11,560	\$12,969	\$11,200	\$12,099	\$9,053	\$12,000	\$12,200	+\$200	\$10,000
Comment: The denominator in 2009 includes a "spike" in expiring permits as well as unprocessed permits from previous years. Beginning in 2010 the denominator for the percent of grazing permits and leases processed as planned is a combination of the permits in "unprocessed" status at the end of the previous fiscal year plus the permits scheduled to expire in the target fiscal year.										
Strategy: Manage Non-Energy Mineral Development										
Percent of non-energy mineral exploration and development requests processed. (SP)		New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	N/A	Baseline to be established
Number of mined acres reclaimed to appropriate land condition and water quality standards. (SP)	A	3,750	7,375	8,315	3,750	3,556	3,500	3,500	0	3,500
Comment: When the demand for mineral materials, locatable minerals and non-energy leasable minerals is high, fewer mined sites are closed and reclaimed. Out-year targets have been adjusted to reflect this demand. Reclamation is performed by the users.										
Cumulative percent of original helium debt repaid at end of fiscal year. (Bur)	C	44% \$609M/ \$1,373M	53% \$729M/ \$1,373M	58.6% \$804M/ \$1,373M	63% \$869M/ \$1,373M	68% \$934M/ \$1,373M	74% \$1024M/ \$1,373M	84% \$1,159M/ \$1,373M	+10%	100% \$1,373M/ \$1,373M
Percent of time the Crude Helium Enrichment Unit (CHEU) was operating during the fiscal year. (Bur)	A	97% 330/ 340	103% 350/ 340	101% 342/ 340	100% 340/ 340	100% 356/ 356	100% 340/ 340	100% 340/ 340	0%	100% 340/ 340
Total Actual/Projected Cost (\$000)		\$183,422	\$143,590	\$108,390	\$140,021	\$140,021	\$140,021	\$140,021	\$0	\$140,021
Actual/Projected Cost per day (in dollars)		\$555,826	\$410,256	\$316,930	\$411,826	\$411,826	\$411,826	\$411,826	\$0	\$411,826
Mission Area: Building a 21st Century Department of the Interior										
Goal: Improving Acquisition & Real Property Management										
Strategy: Effective Management of Facilities										
Percent of buildings maintained in adequate condition, determined by FCI<0.15. (Bur)	C	New in 2012	New in 2012	New in 2012	New in 2012	New in 2012	New in 2012	Baseline to be established	NA	Baseline to be established
Percent of sites maintained in adequate condition, determined by FCI<0.15. (Bur)	C	New in 2012	New in 2012	New in 2012	New in 2012	New in 2012	New in 2012	Baseline to be established	NA	Baseline to be established

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Number of lane miles of roads maintained in adequate condition (Bur)	A	29,500	35,144	36,123	35,000	35,303	35,000	35,000	0	35,000
<i>Total Actual/Projected Cost (\$000)</i>		\$28,215	\$27,741	\$20,081	\$28,708	\$28,708	\$29,210	\$28,708	-\$502	\$28,708
<i>Actual/Projected Cost per day (in dollars)</i>		\$956	\$789	\$556	\$820	\$820	\$834	\$820	-\$14	\$834
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.										

BUDGET AT A GLANCE

(Dollars in Thousands)

Appropriation: Management of Lands & Resources							
Land Resources							
	2010 Actual	2010 Enacted/ 2011 CR	Fixed Cost & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2012 Request
Soil, Water & Air Management	58,971	58,971		-15,920	-898	+4,150	46,303
<i>Cooperative Landscape Conservation</i>						+2,500	
<i>Air Quality Data Collection</i>						+2,000	
<i>White Mountains Reprogramming</i>				+9			
<i>Reduce Base Funding</i>						-350	
<i>Create New Abandoned Mine Lands Subactivity</i>				-15,929			
Range Management	74,193	74,193		0	-1,890	-700	71,603
<i>Reduce Base Funding</i>						-700	
Public Domain Forest Management	10,543	10,543		-492	-221	-100	9,730
<i>Headwaters Reprogramming</i>				-492			
<i>Reduce Base Funding</i>						-100	
Riparian Management	22,718	22,718		+361	-494	+467	23,052
<i>NLCS- Wild and Scenic Rivers - America's Great Outdoors</i>						+667	
<i>White Mountains Reprogramming</i>				+36			
<i>Headwaters Reprogramming</i>				+325			
<i>NLCS- Wild and Scenic Rivers - America's Great Outdoors</i>						+667	
<i>Reduce Base Funding</i>						-200	
Cultural Resources Management	16,131	16,131		+407	-443	+9,519	25,614
<i>White Mountains Reprogramming</i>				+7			

Bureau of Land Management

2012 Budget Justifications

	2010 Actual	2010 Enacted/ 2011 CR	Fixed Cost & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2012 Request
<i>Antiquities Act Reprogramming</i>				+400			
<i>Increase Base Funding - America's Great Outdoors</i>						+7,853	
<i>NLCS- Wild and Scenic Rivers - America's Great Outdoors</i>						+666	
<i>NLCS-Nat'l Scenic and Historic Trails - America's Great Outdoors</i>						+1,000	
Wild Horse & Burro Management	63,986	63,986		0	-978	+12,000	75,008
<i>Increase Base Funding</i>						+12,000	
Activity Total, Land Resources	246,542	246,542	0	-15,644	-4,924	+25,336	251,310
Wildlife & Fisheries Management							
Wildlife Management	36,592	36,592		+69	-688	+1,000	36,973
<i>Sage Grouse Habitat Monitoring</i>						+2,000	
<i>White Mountains Reprogramming</i>				+69			
<i>Sage Grouse Habitat Monitoring</i>						+2,000	
<i>Reduce Base Funding</i>						-1,000	
Fisheries Management	13,765	13,765		+29	-315	-125	13,354
<i>White Mountains Reprogramming</i>				+29			
<i>Reduce Base Funding</i>						-125	
Activity Total, Wildlife & Fisheries Management	50,357	50,357		+98	-1,003	+875	50,327
Threatened & Endangered Species Management							
<i>Headwaters Reprogramming</i>	22,612	22,612		+115	-559	-500	21,668
<i>Reduce Base Funding</i>				+115		-200	
<i>Eliminate Fish Habitat Earmark</i>						-300	
Recreation Management							

Bureau of Land Management

2012 Budget Justifications

	2010 Actual	2010 Enacted/ 2011 CR	Fixed Cost & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2012 Request
Wilderness Management	18,421	18,421		0	-634	+1,800	19,587
<i>Omnibus Public Lands Act Implementation - America's Great Outdoors</i>						+1,800	
Recreation Resource Management	49,971	49,971		-166	-1,302	+8,667	57,170
<i>Increase Base Funding - America's Great Outdoors</i>						+7,000	
<i>NLCS- Wild and Scenic Rivers - America's Great Outdoors</i>						+667	
<i>NLCS-Nat'l Scenic and Historical Trails - America's Great Outdoors</i>						+1,000	
<i>White Mountains Reprogramming</i>				+182			
<i>Antiquities Act Reprogramming</i>				-400			
<i>Headwaters Reprogramming</i>				+52			
Activity Total, Recreation Management	68,392	68,392	0	-166	-1,936	+10,467	76,757
Energy & Minerals Management							
Oil & Gas Mgt	69,336	69,336		0	-1,754	-27,950	39,632
<i>Increase Funding for APD processing to offset anticipated reduction in fee revenue</i>						+13,000	
<i>Eliminate Base Funding for inspections/shift cost to fees</i>						-37,950	
<i>Reduce funding due to completion of EPCA study</i>						-3,000	
APD Fees	+45,500	+45,500				-13,000	+32,500
APD Offset	-27,142	-45,500				+13,000	-32,500
O&G Inspection Fee		0				+37,950	+37,950
O&G Inspection Fee - offsetting Collections		0				-37,950	-37,950
Coal Mgt	9,739	9,739		0	-285	-2,400	7,054
<i>Shift I&E to Cost Recovery</i>						-2,400	
Other Mineral Resources Management	10,614	10,614		0	-199	-2,000	8,415
<i>Shift I&E to Cost Recovery</i>						-2,000	

Bureau of Land Management

2012 Budget Justifications

	2010 Actual	2010 Enacted/ 2011 CR	Fixed Cost & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2012 Request
Renewable Energy	[16,735]	[16,735]		+16,735	0	+3,000	19,735
<i>Create New Renewable Energy Subactivity</i>				+16,735			
<i>Increase Base Funding</i>						+3,000	
Activity Total, Energy & Minerals Management	108,047	89,689		+16,735	-2,238	-29,350	74,836
Realty & Ownership Management							
Alaska Conveyance	34,109	34,109		+8	-482	-17,013	16,622
<i>White Mountains Reprogramming</i>				+8			
<i>Reduce Base Funding</i>						-17,013	
Cadastral Survey	12,863	12,863		0	-448	-400	12,015
<i>Reduce Base Funding</i>						-100	
<i>Eliminate UT Rural Government Earmark</i>						-300	
Land & Realty Management	50,660	50,660		-16,718	-1,285	0	32,657
<i>White Mountains Reprogramming</i>				+17			
<i>Transfer Base Funding - Create New Renewable Energy Subactivity</i>	[16,735]	[16,735]		-16,735			
Activity Total, Realty & Ownership Management	97,632	97,632		-16,710	-2,215	-17,413	61,294
Communication Site Management							
Communication Site Management	2,000	2,000	0		0		2,000
Communication Site Management Offset	-2,000	-2,000	0		0		-2,000
Resource Protection & Maintenance							
Resource Mgt Planning	49,961	49,961		0	-1,148	-8,192	40,621
<i>Reduce Base Funding</i>						-8,192	
Abandoned Mine Lands	[15,929]	[15,929]		+15,929	-78	+4,000	19,851
<i>Create New Abandoned Mine Lands Subactivity</i>				+15,929			

Bureau of Land Management

2012 Budget Justifications

	2010 Actual	2010 Enacted/ 2011 CR	Fixed Cost & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2012 Request
<i>Program Increase - Red Devil Mine</i>						+4,000	
Resource Protection & Law Enforcement	28,457	28,457		0	-890	-500	27,067
<i>Reduce Base Funding</i>						-500	
Hazardous Materials Mgt	17,159	17,159		+20	-511	0	16,668
<i>White Mountains Reprogramming</i>				+20			
Activity Total, Resource Protection & Maintenance	95,577	95,577		+15,949	-2,627	-4,692	104,207
Transportation & Facilities Maintenance							
Operations	6,067	6,067		-6,067	0	0	0
<i>Transfer Base Funding - Create New Annual Maintenance & Operations Costs Subactivity</i>				-6,067			
Annual Maintenance	32,003	32,003		-32,003	0	0	0
<i>Transfer Base Funding - Create New Annual Maintenance & Operations Costs Subactivity</i>				-32,003			
Deferred Maintenance	35,085	35,085		-4,000	-1,077	0	30,008
<i>Transfer Funds to Annual Maintenance for Operational Activities</i>				-4,000			
Annual Maintenance & Operations Costs	[38,070]	[38,070]		+42,215	-989	0	41,226
<i>Transfer Funds from Deferred Maintenance for Operational Activities</i>				+4,000			
<i>Create New Annual Maintenance & Operations Costs Subactivity</i>				+38,070			
<i>White Mountains Reprogramming</i>				+145			
Activity Total, Transportation & Facilities Maintenance	73,155	73,155		+145	-2,066	0	71,234
Nat'l Landscape & Conservation System							
Nat'l Monuments & Nat'l Conservation Areas	31,301	31,301		-522	-631	+9,197	39,345
<i>Increase Base Funding - America's Great Outdoors</i>						+9,197	

Bureau of Land Management

2012 Budget Justifications

	2010 Actual	2010 Enacted/ 2011 CR	Fixed Cost & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2012 Request
<i>White Mountains Reprogramming</i>				-522			
Land & Resource Information Systems	16,754	16,754		0	-902	0	15,852
Challenge Cost Share	9,500	9,500		0	-33	0	9,467
Workforce & Organizational Support							
Information Systems Operations	15,406	15,406		0	-709	0	14,697
Administrative Support	51,377	51,377		0	-2,168	0	49,209
Bureauwide Fixed Costs	91,277	91,277	+3,252	0	-953	0	93,576
Activity Total, Workforce & Organizational Support	158,060	158,060	+3,252	0	-3,830	0	157,482
Mining Law Administration	36,696	36,696	0	0	0	+3,000	39,696
Mining Law Administration Offset	-36,696	-36,696	0	0	0	-3,000	-39,696
Rescission of Prior Year Oil Shale Funding	-1,000	0					
Transfers – Service First Co-location	-53	0					
Total, Management of Lands & Resources	976,876	959,571	+3,252	0	-22,964	-6,080	933,779
Appropriation: Construction							
Construction	8,626	8,626	0	0	-14	-5,036	3,576
<i>Reduce Base Funding</i>						-5,036	
Total, Construction	8,626	8,626	0	0	-14	-5,036	3,576
Appropriation: Land Acquisition							
Land Acquisition	24,650	24,650	0	0	0	+21,970	46,620

Bureau of Land Management

2012 Budget Justifications

	2010 Actual	2010 Enacted/ 2011 CR	Fixed Cost & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2012 Request
<i>Project Funding</i>	0	0				+21,970	0
Acquisition Mgt	2,000	2,000	+1	0	0	-121	1,880
<i>Reduce Base Funding</i>					0	-121	
Emergencies & Hardships	3,000	3,000		0	0	-1,500	1,500
<i>Reduce Base Funding</i>						-1,500	
Total, Land Acquisition	29,650	29,650	+1	0	0	+20,349	50,000
Appropriation: Oregon & California Grant Lands							
Western OR Construction & Acquisition							
Acquisition	317	317		0	-7	0	310
Activity Total, Construction & Acquisition	317	317		0	-7	0	310
Western OR Transportation & Facilities Maintenance							
Operations	2,129	2,129		0	-45	0	2,084
Annual Maintenance	8,031	8,031		0	-154	0	7,877
Deferred Maintenance	1,042	1,042		0	-1	0	1,041
Activity Total, Trans. & Facilities Maintenance	11,202	11,202		0	-200	0	11,002
Western OR Resources Management							
Forest Mgt	31,584	31,584		0	-473	+1,000	32,111
<i>Secretary's W. Oregon Strategy</i>						+1,000	
Reforestation & Forest Development	24,155	24,155		0	-495	0	23,660
Other Forest Resources	37,544	37,544		0	-869	0	36,675
Resource Mgt Planning	3,769	3,769	+36		-159	+1,964	5,610
<i>Secretary's W. Oregon Strategy</i>						+1,964	

Bureau of Land Management

2012 Budget Justifications

	2010 Actual	2010 Enacted/ 2011 CR	Fixed Cost & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2012 Request
Activity Total, Resources Management	97,052	97,052	+36	0	-1,996	+2,964	98,056
Western OR Information & Data Systems	2,153	2,153	0	0	-227	0	1,926
Activity Total, Information & Data Sys.	2,153	2,153	0	0	-227	0	1,926
Western OR Nat'l Landscape Conservation System	833	833	0	0	-84	0	749
Activity Total, Nat'l Landscape Cons. Sys.	833	833	0	0	-84	0	749
Total, Oregon & California Grant Lands	111,557	111,557	+36	0	-2,514	+2,964	112,043
Appropriation: Range Improvements							
Public Lands Improvement	7,873	7,873	0	0	0	0	7,873
Farm Tenant Act Lands Improvement	1,527	1,527	0	0	0	0	1,527
Administrative Expenses	600	600	0	0	0	0	600
Activity Total, Range Improvements	10,000	10,000	0	0	0	0	10,000
Service Charges, Deposits, & Forfeitures	28,101	27,725	0	0	0	0	32,125
Service Charges, Deposits, & Forfeitures Offset	-28,101	-27,725	0	0	0	0	-32,125
Miscellaneous Trust Funds	31,999	21,700	0	0	0	0	19,700
Total, Current Appropriations	1,168,708	1,141,104	+3,289	0	-25,492	+12,197	1,129,098
**2010 Actual amount for MLR reflects a 2010 Enacted level of \$959,571,000 adjusted for rescission of prior year balances (-\$1,000,000), net transfers (-\$53,000), and an increase of \$18,357,000 to adjust for actual APD Fee Collections of \$27,142,000.							

COLLECTIONS

BLM COLLECTIONS, 2009 - 2012 (\$000)

Collection Source	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Sale of Public Lands	27,016	28,282	22,522	25,475
Miscellaneous Filing Fees	56	21	100	100
Mineral Leasing National Grasslands	2,823	2,211	3,300	3,300
Grazing Fees & Land Utilization Project Lands	12,497	12,568	12,755	12,755
Timber Sales & Vegetative Material	26,004	18,178	14,771	14,771
Recreational Use Fees	17,540	16,648	17,100	17,500
Earnings on Investments	22,562	3,350	2,100	2,100
Sale of Helium	96,742	176,456	129,418	174,105
Mining Claim & Holding Fees	55,380	56,564	55,500	55,500
Service Charges, Deposits and Forfeitures	24,016	28,101	27,725	32,125
Application for Permit to Drill Fees	21,220	27,142	45,500	32,500
Onshore Oil and Gas Lease Inspection Fees	0	0	0	37,950
Other Collections	55,502	86,039	76,232	74,762
Total	361,358	455,560	407,023	482,943

*Note: The 2012 President's Budget proposes to impose a \$4/acre fee on non-producing oil and gas leases, both onshore and on the Outer Continental Shelf. The estimate of collections from onshore leases in 2012 is \$5 million. The Office of Natural Resources Revenue (ONRR) will collect these revenues and is therefore reporting those collections in the ONRR Budget Justification. Thus, they are not included here.

2012 COLLECTIONS

In 2012, the Bureau of Land Management (BLM) will collect an estimated total of \$483 million in revenue. Revenue is collected by BLM from sources such as the sale of land and materials, grazing fees, timber sales, recreation use fees, and various filing fees. These collections assist State and local governments, support all programs funded from the General Fund of the U.S. Treasury, and offset charges for program operations where certain fees collected can be retained by the BLM.

In addition, in 2012, the Office of the Natural Resources Revenue (ONRR) will collect an estimated \$4.3 billion in revenues from BLM's onshore mineral leasing activities (bonuses, rents, and royalties). Because ONRR collects them, these mineral leasing receipts are reflected in the ONRR budget materials (within the Office of the Secretary budget justification).

Collections from some sources, such as grazing fees, are expected to remain relatively level over the next two years. The amount of revenue expected to come from other sources varies for the reasons described below.

Sales of Public Land – This category includes receipts from the sale of public land, including land sales in Clark County, Nevada. Excluded from this collection source are the sales of timber and vegetative materials from the public domain land, sale of land and timber and vegetative materials from the Oregon & California Grant Lands and Coos Bay Wagon Road Lands, sale of land from Land Utilization project lands, sale of land and materials from reclaimed lands (reserved or withdrawn), and sale of town sites and reclamation projects.

The main sources of collections in the Sale of Public Land category are described below. The collection amounts described here represent 100 percent of the funds collected. In many cases, portions of the funds collected are distributed to state governments, to Treasury, or other entities, before the remaining portion is distributed to the BLM. The Management of Lands and Resources, Permanent Operating Funds, Service Charges, Deposits, and Forfeitures, Miscellaneous Permanent Payments, and Miscellaneous Trust Funds chapters describe the portions allocated to the BLM and how BLM uses the funds.

- **Southern Nevada Public Land Management Act (SNPLMA) Sales Proceeds** – The SNPLMA, as amended, provides a process for orderly sale of certain public lands in Clark County, Nevada, near the city of Las Vegas. Approximately 50,000 acres of public land are within the disposal boundary area. Receipts generated by land sales under this statute were larger than anticipated in earlier budget estimates. The BLM has conducted land sales for nine years under the authority of this statute. Collections in 2009 and 2010 were \$10,713,800 and \$11,867,300 respectively. Estimates for 2011 and 2012 are \$425,000 and \$2,000,000 respectively. Collections are reported when payments are received regardless of when sales are held and the estimates make allowance for the normal lag of 180 days between sales and collections. For more information see SNPLMA Act, P.L. 105-263, as amended by P.L. 107-282.
- **Southern Nevada Public Land Management and Lincoln County – Earnings on Investments** – The SNPLMA authorizes the Secretary to manage the collections account for the purposes set out above, and is also authorized to use interest generated from the above-mentioned funds. BLM is authorized to invest the unspent balance of collections from SNPLMA and Lincoln County Lands Act land sale receipts. Earnings on investments were \$3,252,000 in 2010 and are projected to be \$2,000,000 in both 2011 and 2012. Earnings on investments are relatively low because interest rates are low. In 2011 and beyond, projected investment earnings take into account: (a) revenue from land sales, (b) earnings on investments, and (c) projected outlays.
- **Federal Land Transaction Facilitation Act (FLTFA)** – Proceeds from the sale of land under the FLTFA, Title II of P.L. 106-248 in 2010 were \$2,703,000, however those collections and the unobligated balances in the fund were transferred to the Land and Water Conservation Fund when the statutory authority temporarily expired on July 25, 2010. The authority was reactivated through July 25, 2011 by the 2010 Supplemental Appropriations Act, P.L. 111-212. The estimate of collections for 2011 is \$1,900,000. The 2012 Budget includes a proposal to reauthorize FLTFA. The proposal eliminates the Act's July 2011 sunset and to allows lands identified as suitable for disposal in recent land use plans to be sold using the FLTFA authority. FLTFA sales revenues would continue to be used to fund the acquisition of environmentally-sensitive lands and the administrative costs associated with conducting sales. The receipt estimate for 2012 is \$5,000,000. The Permanent Operating Funds section provides more information on the proposal. Four percent of FLTFA collections are paid to the state in which the land was sold.

- **Lincoln County Land Sales** – No revenue was collected in 2009 or 2010 from the sale land under the Lincoln County Land Sales Act, P.L. 106-298, as amended. Receipts from smaller sales not close to Las Vegas are estimated to be \$180,000 and \$200,000 in 2011 and 2012.
- **Owyhee Land Acquisition Account** – Revenue collected prior to the enactment of Omnibus Public Land Management Act of 2009 in the amount of \$2,450,500 was deposited to this account in 2010. Sales in 2011 are estimated to produce \$2,000,000. Four percent of those amounts are paid to the State.
- **Washington County, Utah Land Acquisition Account** – No revenue was or is estimated to be collected in 2010, 2011, or 2012 from the sale land under the Washington County, Utah Acquisition Account, P.L. 111-11, (Section 1978).
- **Silver Saddle Endowment Account** – No revenue was collected in 2010 or estimated to be collected in 2011 from the sale land under the Silver Saddle Endowment Account, P.L. 111-11, (Section 2601). In 2012, collections are estimated to be \$375,000 of which \$15,000 will be paid to the State.
- **Carson City Special Account** – No revenue was collected in 2009 or 2010 from the sale land under the Carson City Special Account, P.L. 111-11, (Section 2601). In 2011, and 2012, collections are estimated to be \$500,000 of which \$25,000 will be paid to the State.

Miscellaneous Filing Fees – Collections in this category are primarily from fees received for filing or recording documents; charges for registration of individuals, firms, or products; and requests for approval of transfer of leases or permits under statutory authorities that do not permit BLM to retain and spend those collections.

Mineral Leasing-National Grasslands – The Office of Natural Resources Revenue, formerly a component of the Minerals Management Service (MMS), is responsible for the collection and distribution of most mineral leasing receipts; however, the BLM administers and collects rentals from oil and gas pipeline rights-of-way associated with lands leased under the *Mineral Leasing Act* and the *Mineral Leasing Act for Acquired Lands*. The BLM pays 25 percent of mineral leasing collections on acquired lands to counties where the collections were generated. The BLM continues to collect first-year rentals and initial bonuses from mineral leasing but deposits these receipts directly into ONRR accounts.

Grazing Fees from Public Lands and Land Utilization Project Lands – This category includes all grazing fees collected from public lands and Land Utilization Project lands administered by the BLM. It also includes certain receipts from Land Utilization Project lands, such as from mineral leasing. Grazing fees are collected under the authority of the *Taylor Grazing Act*, *Federal Land Policy and Management Act*, and the *Public Rangelands Improvement Act of 1978*. For more information on the use of these fees see the Range Improvements section.

Timber and Vegetative Material Sales –

- Receipts from the Oregon and California and Coos Bay Wagon Road Grant Lands – In 2012, the BLM projects it will collect \$13.5 million, mostly from timber receipts from

Oregon and California and Coos Bay Wagon Road lands. Under the Secure Rural Schools and Community Self-Determination Act of 2000, P.L. 106-393, as extended and amended by P.L. 110-343, all receipts will be paid to Oregon and California and Coos Bay Wagon Road counties except for deposits to permanent operating funds like the Forest Ecosystem Health and Recovery Fund and the Timber Sales Pipeline Restoration Fund. The Budget proposes a five-year reauthorization with funding through discretionary appropriations. Please refer to the Miscellaneous Permanent Payments section for more information about Secure Rural Schools program and the USDA Forest Service budget for more information on the reauthorization proposal.

- **Timber Receipts from the Public Domain Forest Lands** – In 2012, the BLM expects to offer for sale 30 million board feet of timber products from public domain lands. In 2012 the BLM estimates collections of \$1,260,000 in timber sales receipts from public domain lands. Collections from salvage timber sale on public domain lands are estimated at \$850,000 in 2011 and 2012.
- **Stewardship Contracting Fund** – With stewardship contracting, the BLM may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the FS and the BLM. These monies are available for expenditure without further appropriation at the project site from which the monies are collected or at another project site. In 2010, the BLM deposited \$6,800 to this fund, and estimates deposits of \$30,000 in 2011 and 2012.

Recreation Use Fees – Recreation use fees are derived from collecting fees on public lands at recreation sites, issuing recreation use permits, and selling Federal recreation passports such as the Golden Eagle and Golden Age passes. These funds are used to improve recreation facility conditions and user services at recreation sites where the fees were generated. In 2010, recreation fee collections were \$16,648,000. The BLM anticipates collecting \$17,100,000 in 2011 and \$17,500,000 in 2012 under its recreation fee collection authorities. The use of Recreation fee collections is described in the Permanent Operating Funds section.

Naval Oil Shale Reserve – On August 7, 2008, the Secretaries of Interior and Energy certified that sufficient funds have been collected to cover the cost of the cleanup and of equipment installed on the oil shale reserve. Because of the certification, no more deposits will be made to the Naval Oil Shale Reserve Fund. Instead, revenue from the site will be distributed under the Mineral Leasing Act.

The unappropriated account balance is \$76,665,506 which will not change unless new legislation is enacted.

Sales of Helium – The Helium Privatization Act of 1996 requires the DOI to offer for sale a portion of the Conservation Helium stored underground at the Cliffside Field north of Amarillo, Texas. Sales produced \$176,456,000 in 2010. Collections from annual sales are projected to be \$129,418,000 in 2011 and \$174,105,000 in 2012. While authority for the Helium Revolving Fund, which pays for the operations of the Helium program, expires in 2015, the Secretary's authority to sell helium does not expire, and collections are expected after that date. This category of collections includes "in-kind" crude helium sales to Federal helium suppliers and open market sales. Additional information is available in the helium program section.

Mining Claim-Related Fees – The Department of the Interior and Related Agencies Appropriations Act for 1989 provided that fees established by the Secretary of the Interior for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for Mining Law Administration program operations.

Additionally, the *Omnibus Budget Reconciliation Act of 1993* provided that the annual \$100 per claim maintenance fee for unpatented mining claims and sites would continue through 1998. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. The Act also established a \$25 per claim location fee for new claims, to be paid at the time of recordation. The law requires that the fee be adjusted for inflation. The maintenance fee is currently \$140 per claim and the location fee is currently \$34 per claim. Collections in 2010 were \$56,564,000 and are estimated to be \$55,500,000 in 2011 and 2012. Additional information is included in the Activity: Mining Law Administration section.

Service Charges, Deposits, and Forfeitures – These receipts include revenue from providing special program services, such as rights-of-way application processing fees; wild horse and burro adoption fees; fees charged to timber sale purchasers when BLM performs work required by the contract; reimbursement to the government for damage to lands and resources; collections for processing disclaimers of interest applications; and photocopying fees. The collection and retention of each of these receipts are authorized through legislation. Collections in 2010 were \$28,101,000 and are estimated to be \$27,725,000 in 2011 and \$32,125,000 in 2012. The 2012 estimate includes \$4,400,000 in additional fees for the inspection of coal and other minerals leases. Additional information is included in the Service Charges, Deposits and Forfeitures section.

Application for Permit to Drill Fees – The 2010 Interior, Environment, and Related Agencies Appropriations Act authorized the BLM to collect \$45,500,000 in fees to be collected when an application for a permit to drill for oil and natural gas is submitted. The fee is \$6,500 per application. Collections are to be credited to the Management of Lands and Resources appropriation. The 2012 President's Budget proposes to continue one-year authority to collect these fees, which are estimated at \$32,500,000. For more information please refer to the discussion in the Oil and Gas Management Program.

Onshore Oil and Gas Lease Inspection Fees – The 2012 Budget includes a new inspection fee for onshore oil and gas leases. The fee would support Federal efforts to provide services that not only ensure human safety, but also protect the environment and conserve energy resources. These fees will be credited to the Management of Lands and Resources appropriation. The estimate for 2012 is \$37,950,000.

Other Collections – Other receipts collected by the BLM are from land rentals for authorized commercial, industrial, and residential purposes; annual rentals from rights-of-way permits (except those issued under the authority of the *Mineral Leasing Act*); and from contributions. These consist of funds contributed to the BLM from non-Federal sources for projects or work authorized by the *Federal Land Policy and Management Act*, *Taylor Grazing Act*, *Sikes Act*, and other laws. Additional information on other collections is included in the Miscellaneous Permanent Payments, Permanent Operating Funds, and Miscellaneous Trust Fund sections. The estimate for 2011 and 2012 includes a planned increase of \$8,000,000 from wind and solar renewable energy rights-of-way rents.

Amounts Not Included in Collections – Payments to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act of 2000*, as amended by Public

Law 110-343, are made partially from receipts produced in those counties in the preceding year. Most of the amounts paid, however, are derived from an appropriation from the General Fund. Of the total of \$85.5 million paid to the western Oregon counties for 2010 in 2011, \$75.2 million was appropriated from the General Fund. The final payment under the current law to be made in 2012 is estimated to be \$40.0 million.

Secure Rural Schools payments were enacted by P.L. 106-393 for Fiscal Years 2002 through 2006. They were extended for one year (FY 2007) by Public Law 110-28, May 25, 2007, and were extended for Fiscal Years 2008 through 2011 by Public Law 110-343, October 3, 2008.

The Budget proposes a five-year reauthorization with funding through discretionary appropriations. More information about Secure Rural Schools payments is in the Miscellaneous Permanent Payments chapter, and information about the SRS budget proposal is available in the USDA Forest Service section of the budget.

MANAGEMENT OF LANDS AND RESOURCES

APPROPRIATIONS LANGUAGE

For necessary expenses for protection, use, improvement, development, disposal, cadastral surveying, classification, acquisition of easements and other interests in lands, and performance of other functions, including maintenance of facilities, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management, including the general administration of the Bureau and the assessment of mineral potential of public lands pursuant to Public Law 96–487 (16 U. S. C. 3150(a)), \$933,779,000, to remain available until expended; of which \$3,000,000 shall be available in fiscal year 2012 subject to a match by at least an equal amount by the National Fish and Wildlife Foundation for cost-shared projects supporting conservation of Bureau lands; and such funds shall be advanced to the Foundation as a lump sum grant without regard to when expenses are incurred.

In addition, \$32,500,000 is for the processing of applications for permit to drill and related use authorizations, to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation that shall be derived from \$6,500 per new application for permit to drill that the Bureau shall collect upon submission of each new application, and in addition, \$37,950,000 is for conducting oil and gas inspection activities, to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation that shall be derived from fees that the Bureau shall collect to offset inspection costs, as provided for in this Act, and in addition, \$39,696,000 is for Mining Law Administration program operations, including the cost of administering the mining claim fee program; to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation from mining claim maintenance fees and location fees that are hereby authorized for fiscal year 2012 so as to result in a final appropriation estimated at not more than \$933,779,000, and \$2,000,000, to remain available until expended, from communication site rental fees established by the Bureau for the cost of administering communication site activities.

Note – A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

JUSTIFICATION OF PROPOSED LANGUAGE CHANGE

In absence of a full-year 2011 appropriation, all changes are based on the 2010 *Interior Department and Continuing Appropriations Act*.

1. *In addition, \$32,500,000 is for the processing of applications for permit to drill...*

The 2010 Appropriations Act provided \$45,500,000 in fee collections. The 2012 budget request reduces the estimated fee collections to \$32,500,000 due to a decrease in anticipated applications for permits to drill being submitted to BLM.

2. *and in addition, \$37,950,000 is for conducting oil and gas inspection activities, to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation that shall be derived from fees that the Bureau shall collect to offset inspection costs, as provided for in this Act”.*

This provision authorizes the BLM to assess a fee for oil and gas inspection activities. The BLM will collect and retain these fees in the Management of Lands and Resources account. The appropriations language authorizes the BLM to spend the estimated \$37,950,000 in fee collections on inspection activities, regardless of the amount actually collected. The fee schedule is located in Section 111 of the General Provisions and in the Oil and Gas Management Chapter.

3. *[Provided, That notwithstanding section 430 of division E of Public Law 111-8, the amount of \$1,000,000 made available to the Bureau of Land Management for the shipment and storage of oil shale core samples in the State of Colorado, as described in the table entitled “Congressionally Designated Spending” contained in the joint explanatory statement, is rescinded.]*

This section is no longer necessary.

APPROPRIATION LANGUAGE CITATIONS

Alaska National Interest Lands Conservation Act, Public Law 96-487 (16 U.S.C. 3150(a)) established the Alaska mineral resource assessment program to assess the oil, gas, and other mineral potential on all public lands in the State of Alaska in order to expand the data base with respect to the mineral potential of such lands.

AUTHORIZATIONS

General Authorizing Legislation - The following authorize the general activities of the Bureau of Land Management or govern the manner in which BLM's activities are conducted.

Reorganization Plan No. 3 of 1946, §403 Establishes the BLM.

Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1701 et seq.)

Outlines functions of the BLM, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes:

- Acquisition of land or interests in lands consistent with the mission of the Department and land use plans;
- Permanent appropriation of road use fees collected from commercial road users, to be used for road maintenance;
- Collection of service charges, damages, and contributions and the use of funds for specified purposes;
- Protection of resource values;
- Preservation of certain lands in their natural condition;
- Compliance with pollution control laws;
- Delineation of boundaries in which the Federal government has right, title, or interest;
- Review of land classifications in land use planning; and modification or termination of land classifications when consistent with land use plans;
- Sale of lands if the sale meets certain disposal criteria;
- Issuance, modification, or revocation of withdrawals;
- Review of certain withdrawals by October 1991;
- Exchange or conveyance of public lands if in the public interest;
- Outdoor recreation and human occupancy and use;
- Management of the use, occupancy, and development of the public lands through leases and permits;
- Designation of Federal personnel to carry out law enforcement responsibilities;
- Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way;
- Recordation of mining claims and reception of evidence of annual assessment work.

Omnibus Public Land Management Act, 2009 (P.L. 111-11):

- Codifies the 26 million acre National Landscape Conservation System as a permanent program in the BLM.
- Established one new National Monument in New Mexico.
- Established four new National Conservation Areas: two in Utah, one in Colorado, and one in New Mexico.
- Added approximately 2 million acres to the National Wilderness Preservation System.
- Added approximately 1,000 miles to the National Wild and Scenic River System.
- Directed eight conveyances of public land out of Federal ownership.

National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.)

Requires the preparation of environmental impact statements for Federal projects which may have a significant effect on the environment. It requires systematic, interdisciplinary planning to ensure the integrated use of the natural and social sciences and the environmental design arts in making decisions about major Federal actions that may have a significant effect on the environment.

The Endangered Species Act of 1973, as amended (16 U.S.C. 1531 et seq.)

Directs Federal agencies to ensure that their actions do not jeopardize threatened and endangered species and that through their authority they help bring about the recovery of these species.

Energy Policy Act of 2005 (P.L. 109-58)

Directs Federal agencies to undertake efforts to ensure energy efficiency, and the production of secure, affordable, and reliable domestic energy.

An Act to Amend the Reclamation Recreation Management Act of 1992 (P.L. 107-69)

Provides for the security of dams, facilities and resources under the jurisdiction of the Bureau of Reclamation. Authorizes the Secretary of the Interior to authorize law enforcement personnel from the Department of the Interior to enforce Federal laws and regulations within a Reclamation Project or on Reclamation lands.

The Civil Service Reform Act of 1978 (5 U. S. C. 1701)

Requires each executive agency to conduct a continuing program to eliminate the under-representation of minorities and women in professional, administrative, technical, clerical, and other blue collar employment categories within the Federal services.

The Civil Rights Act of 1964, as amended (42 U.S.C. 2000)

Requires development and maintenance of affirmative action programs to ensure non-discrimination in any employment activity.

The Paperwork Reduction Act of 1980 (44 U.S.C. 3501-3520)

Provides national Federal information policy, and requires that automatic data processing and telecommunication technologies be acquired and used to improve services, delivery, and productivity, and to reduce the information processing burden for the Federal government and the general public.

The Electronic FOIA Act of 1996 (P.L. 104-231)

Requires that government offices make more information available in electronic format to the public.

The Information Technology Management Reform Act of 1996 (P.L. 104-106 §5001)

Requires agencies more effectively use Information Technology to improve mission performance and service to the public, and strengthen the quality of decisions about technology and mission needs through integrated planning, budgeting, and evaluation.

The Chief Financial Officers Act of 1990 (U.S.C. 501)

Requires that a Chief Financial Officer be appointed by the Director of OMB and that this CFO will provide for the production of complete, reliable, timely and consistent financial information for use by the executive branch of the Government and the Congress in the financing, management, and evaluation of Federal programs.

The Government Performance and Results Act of 1993 (P.L. 103-62)

Requires 10 federal agencies to launch a 3-year pilot project beginning in 1994, to develop annual performance plans that specify measurable goals, and produce annual reports showing how they are achieving those goals.

P.L. 101-512, November 5, 1990

Authorizes BLM to negotiate and enter into cooperative arrangements with public and private agencies, organizations, institutions, and individuals to implement challenge cost share programs.

Notification and Federal Employee Anti-discrimination and Retaliation Act of 2001 (P.L. 107-174)

Requires Federal agencies be accountable for violations of antidiscrimination and whistleblower protection laws, and for other purposes.

Safe Drinking Water Act Amendments of 1977 (42 U.S.C. 201)

Requires compliance with all Federal, State, or local statutes for safe drinking water.

E-Government Act of 2002 (P.L. 107-374)

Requires the use of internet-based information technology to improve public access to information and to promote electronic services and processes.

Specific Authorizing Legislation - In addition to the above laws that provide general authorization and parameters, a number of laws authorize specific program activities, or activities in specific or designated areas.

Soil, Water and Air Management

Consolidated Appropriations Act, 2005 (P.L. 108-447) – including the authorizations:

- Watershed Restoration Projects (P.L. 106-291, Section 331, as amended by P.L. 108-447, Division E, Section 336) - permits the Colorado State Forest Service to perform watershed restoration and protection services on BLM lands in the State of Colorado when similar and complementary work is being performed on adjacent state lands.
- Snake River Water Rights Act of 2004 (P.L. 108-447, Division J, Title X) – Directs BLM to transfer, at the selection of the Nez Perce Tribe, certain land managed by the BLM in northern Idaho to the Bureau of Indian Affairs to be held in trust for the Tribe. Existing rights and uses on the selected lands remain in effect until the date of expiration of the lease or permit. The fair market value of the parcels of land selected by the Tribe is not to exceed \$7 million.

Burnt, Malheur, Owyhee, and Powder River Basin

Authorizes the Secretary of the Interior to conduct feasibility studies on water optimization in the Burnt River, Malheur River, Owyhee

***Water Optimization
Feasibility Study Act of
2001 (P.L. 107-237)***

River, and Powder River Basins.

***Colorado River Basin
Salinity Control Act
Amendment of 1984 (43
U.S.C. 1593)***

Directs the Department to undertake research and develop demonstration projects to identify methods to improve the water quality of the Colorado River. The amendment requires BLM to develop a comprehensive salinity control program, and to undertake advanced planning on the Sinbad Valley Unit.

***Soil and Water Resources
Conservation Act of 1977
(16 U.S.C. 2001)***

Provides for conservation, protection and enhancement of soil, water, and related resources.

***The Clean Air Act of 1990,
as amended (42 U.S.C.
7401, 7642)***

Requires BLM to protect air quality, maintain Federal and State designated air quality standards, and abide by the requirements of the State implementation plans.

***The Clean Water Act of
1987, as amended (33
U.S.C. 1251)***

Establishes objectives to restore and maintain the chemical, physical and biological integrity of the nation's water.

P.L. 107-30

Provides further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon, and adds responsibilities for the Secretary of the Interior and the Bureau of Land Management.

Range Management

***Taylor Grazing Act of 1934
(43 U.S.C. 315), as
amended by the Act of
August 28, 1937 (43 U.S.C.
1181d)***

Authorizes the establishment of grazing districts, regulation and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.

***Public Rangelands
Improvement Act of 1978
(43 U.S.C. 1901-1908)***

Provides for the improvement of range conditions to assure that rangelands become as productive as feasible for watershed protection, livestock grazing, wildlife habitat, and other rangeland values. The act also authorizes:

- Research on wild horse and burro population dynamics, and facilitates the humane adoption or disposal of excess wild free roaming horses and burros, and
- Appropriation of \$10 million or 50 percent of all moneys received as grazing fees, whichever is greater, notwithstanding the amount of fees collected.

***Bankhead Jones Farm
Tenant Act of 1937 (7
U.S.C. 1010 et seq.)***

Authorizes management of acquired farm tenant lands, and construction and maintenance of range improvements. It directs the Secretary of Agriculture to develop a program of land conservation and utilization to adjust land use to help control soil erosion, conduct reforestation, preserve natural resources, develop and protect recreational facilities, protect watersheds, and protect public health and safety.

Forest Management

Healthy Forests Restoration Act of 2003 (P.L. 108-148) – 16 U.S.C. 6501 et seq.

Authorized the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

Stewardship "End Results" Contracting Fund - 2003 Omnibus Appropriations Bill (P.L. 108-7), Section 323, amended Section 347 of the FY 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998)

Provides BLM the ability to utilize stewardship contracting as a tool for forest and rangeland restoration. The Bureau of Land Management may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the Forest Service and the Bureau of Land Management and shall be available for expenditure without further appropriation at the project site from which the monies are collected or at another project site.

Riparian Management

The Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)

Provides for the designation of a lead office and a person trained in the management of undesirable plants; establishment and funding of an undesirable plant management program; completion and implementation of cooperative agreements with State agencies; and establishment of integrated management systems to control undesirable plant species.

Noxious Weed Control Act of 2004 (P.L. 108-412)

Establishes a program to provide assistance through States to eligible weed management entities to control or eradicate harmful, nonnative weeds on public and private lands.

Carlson-Foley Act of 1968 (42 U.S.C. 1241-1243)

Authorizes BLM to reimburse States for expenditures associated with coordinated control of noxious plants.

Cultural Resources Management

P.L. 107-346

To convey certain property to the City of St. George, Utah, in order to provide for the protection and preservation of certain rare paleontological resources on that property, and for other purposes.

The Federal Cave Resource Protection Act of 1988 (16 U.S.C. 4301)

Provides for the protection of caves on lands under the jurisdiction of the Secretary, and the Secretary of Agriculture. Establishes terms and conditions for use permits, and penalties for violations.

The Historic Sites Act (16 U.S.C. 461)

Declares national policy to identify and preserve historic sites, buildings, objects, and antiquities of national significance, providing a foundation for the National Register of Historic Places.

The National Historic Preservation Act of 1966, as amended (16 U.S.C. 470)

Expands protection of historic and archaeological properties to include those of national, State and local significance. It also directs Federal agencies to consider the effects of proposed actions on properties eligible for or included in the National Register of Historic Places.

The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 470a, 470cc and 470ee)

Requires permits for the excavation or removal of Federally administered archaeological resources, encourages increased cooperation among Federal agencies and private individuals, provides stringent criminal and civil penalties for violations, and requires Federal agencies to identify important resources vulnerable to looting and to develop a tracking system for violations.

The Chacoan Culture Preservation Act of 1980 (16 U.S.C. 410; ii)

Provides for preservation, protection, research, and interpretation of the Chacoan system, including 33 archaeological protection sites, located throughout the San Juan Basin on public, State, Indian and private lands.

The Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001)

Requires agencies to inventory archaeological and ethnological collections in their possession or control (which includes non-federal museums) for human remains, associated funerary objects, sacred objects, and objects of cultural patrimony; identify them geographically and culturally; and notify appropriate tribes within 5 years.

Galisteo Basin (New Mexico) Archaeological Sites Protection Act (P.L. 108-208)

Authorizes the Secretary of the Interior to administer the designated sites under this Act and other laws to protect, preserve, provide for research on, and maintain these archaeological resources.

Wild Horse and Burro Management

Wild Free-Roaming Horse and Burro Act of 1971 (P.L. 92-195), as amended

The Secretary is authorized and directed to protect and manage wild free-roaming horses and burros as components of the public lands, and he may designate and maintain specific ranges on public lands as sanctuaries for their protection and preservation, where the Secretary after consultation with the wildlife agency of the State wherein any such range is proposed and with the Advisory Board established in section 7 of this Act deems such action desirable. The Secretary shall manage wild free-roaming horses and burros in a manner that is designed to achieve and maintain a thriving natural ecological balance on the public lands.

Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1701 et seq.)

For the purpose of furthering knowledge of wild horse and burro population dynamics and their interrelationship with wildlife, forage and water resources, and assisting the Secretary in making his determination as to what constitutes excess animals, the Secretary shall contract for a research study of such animals with such individuals independent of Federal and State government as may be recommended by the National Academy of Sciences for having scientific expertise and special knowledge of wild horse and burro protection, wildlife management and animal husbandry as related to rangeland management.

Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)

Based on the information available to him at the time, if the Secretary determines that overpopulation of wild free-roaming horses and burros exists on a given area of the public lands and that action is necessary to remove excess animals, he shall immediately remove excess animals from the range so as to achieve appropriate management levels. Such action shall be taken until all excess animals have been removed so as to restore a

thriving natural ecological balance to the range, and protect the range from the deterioration associated with overpopulation.

The Secretary shall cause such number of additional excess wild free-roaming horses and burros to be humanely captured and removed for private maintenance and care for which he determines an adoption demand exists by qualified individuals, and for which he determines he can assure humane treatment and care (including proper transportation, feeding, and handling).

Wildlife Management

National Fish and Wildlife Foundation Establishment Act, as amended, (16 U.S.C. 3701)

Established the National Fish and Wildlife Foundation as a nonprofit corporation to encourage, accept and administer private gifts of property, and to undertake activities to further the conservation and management of fish, wildlife, and plant resources of the U.S.

The Migratory Bird Conservation Act of 1929, as amended (16 U.S.C. 715) and treaties pertaining thereto

Provides for habitat protection and enhancement of protected migratory birds.

The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)

Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.

Wilderness Management

Defense Department FY 2006 Authorization Bill (P.L. 109-63)

Provides for the designation and management of Cedar Mountain Wilderness in Utah.

Tax Relief and Health Care Act of 2006

Designates wilderness in White Pine County, Nevada.

Otay Mountain Wilderness Act of 1999

Establishes the Otay Mountain Wilderness Area in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) (16 USC 460qqq)

Establishes Wilderness Areas, including Sloan Canyon National Conservation Area, and to promote conservation, improve public land, and provide for high quality development in Clark County, Nevada, and for other purposes.

Ojito Wilderness Act (P.L. 109-94)

Designates New Mexico's Ojito Wilderness Study Area as wilderness, to take certain land into trust for the Pueblo of Zia, and for other purposes.

P.L. 107-361

Authorizes the Secretary of the Interior to convey certain public lands within the Sand Mountain Wilderness Study Area in Idaho to

***Northern California
Coastal Wild Heritage
Wilderness Act (P.L. 106-
362)***

resolve an occupancy encroachment dating back to 1971.

Provides for the designation and management of Wilderness Areas in California.

***Big Sur Wilderness and
Conservation Act of 2002
(P.L. 107-370)***

Designates certain lands in the State of California as components of the National Wilderness Preservation System, and for other purposes.

***Utah West Desert Land
Exchange Act of 2000
(P.L. 106-301)***

Authorizes exchange of public lands for certain lands owned by the State of Utah within existing and proposed Wilderness Study Areas in the West Desert Region of Utah.

***The Land Use Planning
Act (P. L. 94-579), as
amended by the California
Desert Protection Act of
1994 (P.L. 103-433) (43
USC 1781)***

Establishes boundaries and management responsibilities for areas in the California Desert, and establishes 69 new Wilderness Areas.

***The Wilderness Act of
1964 (16 U.S.C. 1131 et
seq.)***

Provides for the designation and preservation of Wilderness Areas.

Recreation Resources Management

***Federal Lands Recreation
Enhancement Act (P.L.
104-134)***

Provides authority to the Bureau of Land Management for collection of recreation fees to maintain and improve the quality of visitor amenities and services.

***The Land and Water
Conservation Fund Act of
1965, as amended (16
U.S.C. 460 et seq.)***

Provides for the establishment of the Land and Water Conservation Fund, special BLM accounts in the Treasury, the collection and disposition of recreation fees, the authorization for appropriation of recreation fee receipts, and other purposes. Authorizes planning, acquisition, and development of needed land and water areas and facilities.

Oil & Gas Management

***The Act of March 3, 1909,
as amended, and the Act
of May 11, 1938 (25 U.S.C.
396, 396(a))***

Provides the basic mandate under which BLM supervises minerals operations on Indian Lands. Provides that lands allotted to Indians, and unallotted tribal Indian lands, may be leased for mining purposes, as deemed advisable by the Secretary.

***The Federal Oil and Gas
Royalty Management Act
of 1982 (30 U.S.C. 1701)
(FOGRMA)***

Comprehensive law dealing with royalty management on Federal and Indian leases. In addition to revenue accountability, it includes provisions pertaining to onshore field operations, inspections, and cooperation with State and Indian tribes; duties of lessees and other lease interest owners, transporters, and purchasers of oil and gas; reinstatement of onshore leases terminated by operation of law; and a requirement that the Secretary study whether royalties are adequate for coal, uranium, and non-energy leasable minerals.

Energy Policy and Conservation Act Amendments of 2000 (P.L. 106-469, Section 604) –

Directs the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore Federal lands to determine reserve estimates of oil and gas resources underlying the lands and the extent and nature of any impediments to development of the oil and gas resources.

The Federal Onshore Oil and Gas Leasing Reform Act of 1987 (30 U.S.C. 226, et seq.)

Establishes a new oil and gas leasing system, and changes certain operational procedures for onshore Federal lands.

The Combined Hydrocarbon Leasing Act of 1981 (30 U.S.C. 181, 351)

Permits the owners of oil and gas leases issued after November 16, 1981, to explore, develop, and produce tar sands. Authorizes the issuance of combined hydrocarbon leases in specified areas designated by the Department of the Interior on November 20, 1980.

Reorganization Plan No. 3 of 1946, §402 (60 Stat. 1099)

Transferred mineral leasing functions to the Secretary, from the Secretary of Agriculture, for certain acquired lands.

The Interior and Related Agencies Appropriations Act for 1981 (42 U.S.C. 6508)

Provides for competitive leasing of oil and gas in the National Petroleum Reserve in Alaska.

The Geothermal Steam Act of 1970 (30 U.S.C. 1001)

Authorizes the Secretary to issue leases for the development of geothermal resources.

The Geothermal Steam Act Amendments of 1988

Lists significant thermal features within the National Park System requiring protection, provides for lease extensions and continuation of leases beyond their primary terms, and requires periodic review of cooperative or unit plans of development.

The Mining and Minerals Policy Act of 1970 (30 U.S.C. 21a)

Establishes policy of fostering development of economically stable mining and minerals industries, their orderly and economic development, and studying methods for disposal of waste and reclamation.

The Act of March 3, 1879, as amended (43 U.S.C. 31(a))

Provides for the inventory and classification of the public lands, and examination of the geologic structure, mineral resources, and products of the national domain.

Coal Management

The Surface Mining Control and Reclamation Act of 1977 (30 U.S.C. 1201 et seq.)

Provides that lands may be declared unsuitable for surface coal mining where significant adverse impacts could result to certain wildlife species.

The Federal Coal Leasing Amendments Act of 1976 (30 U.S.C. 201, et seq.)

Requires competitive leasing of coal on public lands, and mandates a broad spectrum of coal operations requirements for lease management.

***The Mining and Minerals
Policy Act of 1970 (30
U.S.C. 21a)***

Establishes policy of fostering development of economically stable mining and minerals industries, their orderly and economic development, and studying methods for disposal of waste and reclamation.

***The Act of March 3, 1879,
as amended (43 U.S.C.
31(a))***

Provides for the inventory and classification of the public lands, and examination of the geologic structure, mineral resources, and products of the national domain.

Other Mineral Resources

***Mineral Materials Act of
1947 (30 U.S.C. 601)***

Authorizes the BLM to sell sand, gravel, crushed stone, clay and pumice at fair market value and to grant free-use permits to Government agencies and nonprofit organizations, so long as public land resources, the environment and the public are protected.

***The Multiple Surface Use
Act (30 U.S.C. 611)***

Specified that sand, gravel, and certain other minerals were no longer locatable under the General Mining Law of 1872 but were subject to disposal by sale under the Materials Act of 1947.

Alaska Conveyance

***The Alaska Native Claims
Settlement Act of 1971
(ANCSA) (43 U.S.C. 1612)***

Requires the survey of Alaska Native lands for conveyance to Native corporations and individuals.

***The Alaska Statehood Act,
as amended (48 U.S.C.
Chap. 2 note)***

Requires the survey of lands for conveyance to the State.

***The Alaska National
Interest Lands
Conservation Act of 1980
(16 U.S.C. 3101 et seq.)***

Provides for the designation and conservation of certain public lands in Alaska. BLM responsibilities include six Wild and Scenic Rivers, nine study rivers, one National Conservation Area, one National Recreation Area, and one National Scenic Highway.

***Alaska Native Allotment
Subdivision Act (P.L. 108-
337)***

Allows Native Alaskans to subdivide their restricted allotment lands with the approval of the Secretary of the Interior.

***Alaska Land Acceleration
Act of 2003 (P.L. 108-452)***

Reduces the delays that exist in the adjudication and conveyance of Alaska Native Allotments, State and other land entitlements that are authorized under the Alaska Native Allotment Act of 1906, the Alaska Native Claims Act, and the Alaska Statehood Act.

43 U.S.C. 2

Provides that the Secretary shall perform all executive duties pertaining to the surveying and sale of public lands, private claims of public lands, and the issuing of patents for all grants of land under the authority of the Government.

43 U.S.C. 52

Provides that the Secretary shall cause all public lands to be surveyed and monumented, that all private land claims shall be surveyed after they have been confirmed, and that the Secretary

shall transmit plats of all lands surveyed to such officers as he may designate.

Cadastral Survey

Executive Order 12906

The executive branch is developing, in cooperation with State, local, and tribal governments, and the private sector, a coordinated National Spatial Data Infrastructure to support public and private sector applications of geospatial data. BLM is charged with developing data standards, ensuring the capability to share cadastral data from the Public Land Survey System of the U.S. with partners.

Lands & Realty

Native American Technical Corrections Act of 2004 (P.L. 108-204, Title II)

Placed in trust for the Pueblo of Santa Clara in New Mexico approximately 2,484 acres of BLM-managed land. Placed in trust for the Pueblo of San Ildefonso in New Mexico approximately 2,000 acres of BLM-managed land.

P.L. 107-374

Direct the Secretary of the Interior to grant to Deschutes and Crook Counties, Oregon, a right-of-way to West Butte Road.

P. L. 109-46

Directs the Secretary of Agriculture to convey certain land to Lander County, Nevada, and the Secretary of Interior to convey certain land to Eureka County, Nevada, for continued use of cemeteries.

P. L. 109-69

Directs the Secretary of the Interior to convey certain land in Washoe County, Nevada, to the Board of Regents of the University and Community College System of Nevada.

P. L. 109-130

Directs the Secretary of the Interior to convey a parcel of real property to Beaver County, Utah.

Southern Nevada Public Land Management Act of 1998 (P.L. 105-263)

Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.

Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) as amended by P.L. 108-447

Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

Lincoln County Lands Act of 2000 (P.L. 106-298)

Authorizes disposal of certain Federal lands through public sale in Lincoln County, Nevada, and provides for use of the receipts: 5 percent to the State of Nevada, 10 percent to the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

Lincoln County Conservation, Recreation and Development Act (PL 108-424)

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85 percent to a federal fund and 15 percent to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

Consolidated Appropriations Act, 2005 (P.L. 108-447) – including the authorizations:

- Foundation for Nevada's Veteran's Land Transfer Act of 2004 (P.L. 108-447, Division E, Section 144) – authorizes the transfer of public lands from the BLM to the Veteran's Administration for the construction and operation of medical and related facilities.
- To Resolve a Minor Boundary Encroachment on Lands of the Union Pacific Railroad Company in Tipton, CA (P.L. 108-447, Division E, Section 139) – relinquishes the Federal government's reversionary interest in an abandoned railroad right-of-way in order to clear the cloud on the title of a small parcel of private land.
- Federal Land Recreation Enhancement Act (P.L. 108-447, Division J, Title VIII) – Gives the BLM authority to collect entrance fees at certain recreation areas for ten years beginning in 2005.

P.L. 107-324

A bill to direct the Secretary of the Interior to convey certain land to the City of Haines, Oregon.

T'uf Shur Bien Preservation Trust Area Act (P.L. 108-7, Division F, Title IV)

Amended FLPMA, Section 316, to require that any corrections to land conveyance documents which affect the boundaries of land administered by a federal agency other than the BLM be made only after consultation with, and the approval of, the head of such other agency.

P.L. 107-371

Directs the Secretary of the Interior to disclaim any Federal interest in lands adjacent to Spirit Lake and Twin Lakes in Idaho resulting from possible omission of lands from an 1880 survey.

P.L. 107-350

Provides for the conveyance of certain public land in Clark County, Nevada, for use as a shooting range.

P.L. 107-138

Require the valuation of non-tribal interest ownership of subsurface rights within the boundaries of the Acoma Indian Reservation, and for other purposes.

P.L. 106-206

Revised authority for commercial filming and still photography activities. In doing so, it clarifies authority on the requirements for commercial filming and still photography permits and establishes

	limitations on filming activities for the protection of resources.
<i>Ivanpah Valley Airport Public Land Transfer Act (P.L. 106-145)</i>	Authorizes sale at fair market value of certain lands in Clark County, Nevada to Clark County, for use as an airport. Provides that the funds be deposited in the special account for the Southern Nevada Public Lands Act, to be used for acquisition of private in-holdings in the Mojave National Preserve and protection of petroglyph resources in Clark County, Nevada.
<i>The Burton-Santini Act (P.L. 96-586)</i>	Authorizes the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada. The proceeds are to be used to acquire environmentally sensitive lands in the Lake Tahoe Basin of California and Nevada.
<i>The Federal Power Act of 1920, as amended (16 U.S.C. 818)</i>	Allows other uses of Federal waterpower withdrawals with Federal Energy Regulatory Commission approval.
<i>The Act of May 24, 1928, as amended (49 U.S.C. App. 211-213)</i>	Authorizes the Secretary to lease contiguous unappropriated public lands (not to exceed 2,560 acres) for a public airport.
<i>The Airport and Airway Improvement Act of 1982 (49 U.S.C. 2215)</i>	Authorizes conveyance of lands to public agencies for use as airports and airways.
<i>The Engle Act of February 28, 1958 (43 U.S.C. 156)</i>	Provides that withdrawals for the Department of Defense for more than 5,000 acres shall be made by Congress.
<i>The Recreation and Public Purposes Act of 1926, as amended (43 U.S.C. 869)</i>	Authorizes the Secretary to classify public lands for lease or sale for recreation or public purposes.
<i>The R&PP Amendment Act of 1988</i>	Provides that suitable public lands may be made available for use as solid waste disposal sites, in a manner that will protect the U.S. against unforeseen liability.
<i>The Desert Land Act of 1877 (43 U.S.C. 321-323)</i>	Provides authority to reclaim arid and semi-arid public lands of the western States through individual effort and private capital.
<i>The Act of August 30, 1949, as amended (43 U.S.C. 687(b))</i>	Authorizes the Secretary to dispose of public lands, and certain withdrawn Federal lands in Alaska, that are classified as suitable for housing and industrial or commercial purposes.
<i>The Utah School Lands Act (P.L. 103-93)</i>	Authorizes the Secretary to enter into land exchanges for certain purposes.
<i>Federal Land Exchange Facilitation Act of 1988 (43 U.S.C. 1716)</i>	Amends FLPMA to provide for the streamlining of Federal land exchange procedures.
<i>The Arkansas-Idaho Land Exchange Act of 1992</i>	Authorizes the Secretary to enter into land exchanges for certain purposes.

(P.L. 102-584)

Hazard Management and Resource Restoration

The Clean Water Act of 1987, as amended (33 U.S.C. 1251)

Establishes objectives to restore and maintain the chemical, physical and biological integrity of the nation's water.

The Resource Conservation and Recovery Act as amended by Federal Facility Compliance Act of 1992 (42 U.S.C. 6901-6992)

Authorizes EPA to manage, by regulation, hazardous wastes on active disposal operations. Waives sovereign immunity for Federal agencies with respect to all Federal, State, and local solid and hazardous waste laws and regulations. Makes Federal agencies subject to civil and administrative penalties for violations, and to cost assessments for the administration of the enforcement.

The Comprehensive Environmental Response, Compensation, and Liability Act of 1980 as amended by the Superfund Amendments and Reauthorization Act of 1986 (42 U.S.C. 9601-9673)

Provides for liability, risk assessment, compensation, emergency response, and cleanup (including the cleanup of inactive sites) for hazardous substances. Requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to clean-up releases of hazardous substances.

Community Environmental Response Facilitations Act of 1992 (42 U.S.C. 9620(h))

Amendment to the *Comprehensive Environmental Response, Compensation, and Liability Act of 1980*, as amended, which expands on the risk assessment requirements for land transfers and disposal.

The Emergency Planning and Community Right-To-Know Act of 1986 (42 U.S.C. 11001-11050)

Requires the private sector to inventory chemicals and chemical products, to report those in excess of threshold planning quantities, to inventory emergency response equipment, to provide annual reports and support to local and State emergency response organizations, and to maintain a liaison with the local and state emergency response organizations and the public.

The Pollution Prevention Act of 1990 (42 U.S.C. 13101-13109)

Requires and encourages prevention and reduction of waste streams and other pollution through minimization, process change, and recycling. Encourages and requires development of new technology and markets to meet the objectives.

Annual Maintenance

National Dam Inspection Act of 1972 (33 U.S.C. 467)

Requires the Secretary of the Army, acting through the Chief of Engineers, to carry out a dam inspection program to protect human life and property.

National Landscape Conservation System

The King Range National Conservation Area Act of 1970, as amended (P.L. 91-476) (16 U.S.C. 460y)

Provides for management and development of the King Range National Conservation Area for recreational and other multiple-use purposes. It authorizes the Secretary to enter into land exchanges and to acquire lands or interests in lands within the national conservation area.

***Alaska National Interest
Lands Conservation Act
(P.L. 96-487) (16 USC
460mm)***

Established the Steese National Conservation Area to be managed by the BLM.

***National Parks and
Recreation Act of 1978
Amendment (P.L. 101-628)***

Establishes the Yaquina Head Outstanding Natural Area in the State of Oregon in order to protect the unique scenic, scientific, educational, and recreational values of such lands. Requires the Secretary of the Interior to develop a management plan for such Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

***Arizona Desert Wilderness
Act of 1990 – Title II –
Designation of the Gila
Box Riparian National
Conservation Area (P.L.
101-628) (16 USC 460ddd)***

Establishes the Gila Box Riparian National Conservation Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

***The Snake River Birds of
Prey National
Conservation Area Act of
1993 (P.L. 103-64) (16 USC
460iii)***

Establishes the Snake River Birds of Prey National Conservation Area, Idaho, to provide for the conservation, protection, and enhancement of raptor populations, habitats, and associated natural resources and of the scientific, cultural, and educational resources of the public lands. Requires the Secretary of the Interior to finalize a new comprehensive management plan for the Area. Authorizes the Secretary, acting through the Bureau of Land Management, to establish a visitor's center to interpret the history and geological, ecological, natural, cultural and other resources of the Area and biology of the raptors and their relationships to humans.

***An Act to Establish the
Red Rock Canyon
National Conservation
Area in Nevada (P.L. 101-
621) as amended by 107-
282 (16 U.S.C. 460ccc)***

Provides for the conservation, protection, and enhancement of cultural and natural resources values by the BLM within the Red Rock Canyon National Conservation Area.

***An Act to Establish the El
Malpais National
Monument and the El
Malpais National
Conservation Area in New
Mexico, P.L. 100-225 (16
U.S.C. 460uu 21)***

Provides for the protection and management of natural and cultural resource values within the El Malpais National Conservation Area by the BLM.

***An Act to Provide for the
Designation and
Conservation of Certain
Lands in Arizona and
Idaho (P.L. 100-696) (16
U.S.C. 460xx)***

Establishes the San Pedro Riparian National Conservation Area in Arizona and provides for management and development for recreation and other multiple-use purposes.

***Black Canyon of the
Gunnison National Park***

Establishes the Gunnison Gorge National Conservation Area to be managed by the Secretary, acting through the Director of the

and Gunnison Gorge National Conservation Area Act of 1999 (6 USC 410fff), as amended (PL 106-76 & 108-128)

Bureau of Land Management. PL 108-128 amended the boundaries of the National Conservation Area.

Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area Act of 2000, as amended, (P.L. 106-554 & P.L. 107-63). (16 U.S.C. 460ppp)

Establishes the Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area in Nevada, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Colorado Canyons National Conservation Area and Black Ridge Canyon Wilderness Act of 2000 (16 U.S.C. 460mmm, P.L. 106-353), as amended by P.L. 108-400 (43 USC 460mmm)

Establishes the McInnis Canyons National Conservation Area (formerly Colorado Canyons National Conservation Area) and Black Ridge Canyon Wilderness Area in Colorado, to be managed by the BLM.

Las Cienegas National Conservation Area Act (P.L. 106-538) (16 U.S.C. 460ooo)

Establishes the Las Cienegas National Conservation Area in Arizona, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Santa Rosa and San Jacinto Mountains National Monument Act of 2000 (P.L. 106-351) (16 U.S.C. 431)

Establishes the Santa Rosa and San Jacinto Mountains National Monument in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Steens Mountain Cooperative Management and Protection Act of 2000 (P.L. 106-399) (16 U.S.C. 460nnn)

Establishes the Steens Mountain Cooperative Management and Protection Area in Oregon, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Presidential Proclamation 6920 of 1996

Established the Grand Staircase - Escalante National Monument, to be managed by the Secretary of the Interior, acting through the Director of the Bureau of Land Management.

Presidential Proclamation 7265 of 2000

Established the Grand Canyon - Parashant National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management and the National Park Service. The Bureau of Land Management shall have primary management authority for those portions of the Monument outside of the Lake Mead National Recreation Area.

Presidential Proclamation 7264 of 2000

Established the California Coastal National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

<i>Presidential Proclamation 7263 of 2000</i>	Established the Agua Fria National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
<i>P.L. 107-213</i>	Re-designate certain lands within the Craters of the Moon National Monument, and for other purposes.
<i>The Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)</i>	Provides for the development and management of certain rivers. Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System.
<i>The National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)</i>	Establishes a national trails system and requires that Federal rights in abandoned railroads be retained for trail or recreation purposes, or sold with the receipts to be deposited in the LWCF.
<i>The National Parks and Recreation Act of 1978 (16 U.S.C. 1242-1243)</i>	Establishes a number of national historic trails which cross public lands.
<i>Old Spanish Trail Recognition Act of 2002 (P.L. 107-325)</i>	A bill to amend the National Trails System Act to designate the Old Spanish Trail as a National Historic Trail.

Mining Law Administration

<i>The Omnibus Budget Reconciliation Act of 1993 (P.L. 103-66)</i>	Establishes an annual \$100 per claim maintenance fee for unpatented mining claims and sites through 1998. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. It also establishes a \$25 per claim location fee for new claims, to be paid when they are recorded with BLM. The Act also broadened the BLM's authority to collect recreation use fees.
<i>The General Mining Law of 1872, as amended (30 U.S.C. 22, et seq.), as amended by P.L. 108-447, Division E, Section 120, (30 U.S.C. 23 et seq.)</i>	Provides for locating and patenting mining claims where a discovery has been made for locatable minerals on public lands in specified States, mostly in the western U.S.
<i>The Act of March 3, 1879, as amended, (43 U.S.C. 31(a))</i>	Provides for the inventory and classification of the public lands, and examination of the mineral resources and products of the national domain.
<i>The Mining and Minerals Policy Act of 1970, (30 U.S.C. 21a) (30 U.S.C. 1601, et seq.)</i>	Sets out the policy of fostering development of economically stable mining and mineral industries, and studying methods for waste disposal and reclamation.
<i>The Department of the Interior and Related Agencies Appropriations</i>	Provides that receipts for 1989 and thereafter from administrative fees (service charges) established by the Secretary for processing actions relating to the administration of the General Mining Laws

<i>Act for 1989 (43 U.S.C. 1474)</i>	shall be immediately available to BLM for mining law administration program operations.
<i>The 1994 Interior and Related Agencies Appropriations Act (P.L. 103-138)</i>	Provides that funds shall be available to BLM for mining law administration program operations, to be reduced by amounts collected from annual mining claim fees.
<i>The 1999 Interior and Related Agencies Appropriations Act (P.L. 105-277)</i>	Reauthorizes the collection of annual mining claim maintenance fees through 2001. Extends the recreation fee demonstration program through fiscal year 2001, with collected funds remaining available through fiscal year 2004.
<i>The 2002 Interior and Related Agencies Appropriations Act (P.L. 107-63)</i>	Reauthorizes the collection of annual mining claim maintenance fees through 2003. Extends the recreation fee demonstration program through fiscal year 2004, with collected funds remaining available through fiscal year 2007.

Other Authorizations

<i>The Food Security Act of 1985 (7 U.S.C. 148f)</i>	Provides for the transfer of funds to the Secretary of Agriculture for Mormon cricket and grasshopper control.
<i>Indian Self Determination And Education Assistance Act (P.L. 93-638)</i>	Provides for non-competitive contracts, grants, or cooperative agreements entered into between a tribal organization and the Federal government for the planning, conduct, and administration of programs which enhance Indian educational achievement or provide other Federal services more responsive to the needs and desires of those communities.
<i>Oregon Land Exchange Act of 2000 (P.L. 106-257)</i>	Authorizes exchange of specified parcels of public and national forest lands in Oregon for specified parcels of private lands.
<i>P.L. 109-127</i>	Revokes a Public Land Order with respect to certain lands erroneously included in the Cibola National Wildlife Refuge, California.

Summary of Requirements (\$000)

Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		2012								Change From 2011 CR (+/-)	
					Fixed Costs & Related Changes (+/-)		Administrative Cost Savings (-)		Program Changes (+/-)		2012 Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Management Of Lands and Resources	6,534	976,876	6,534	959,571	0	+3,252		-22,964	-171	-6,080	6,343	933,779	-194	-25,792
Land Resources	1,471	246,542	1,471	246,542	0	0		-4,924	-46	+9,692	1,425	251,310	-46	+4,768
Soil, Water & Air Mgt	285	58,971	285	58,971	0	0		-898	-67	-11,770	218	46,303	-67	-12,668
Range Mgt	636	74,193	636	74,193	0	0		-1,890	0	-700	636	71,603	0	-2,590
Forestry Mgt	85	10,543	85	10,543	0	0		-221	0	-592	85	9,730	0	-813
Riparian Mgt	188	22,718	188	22,718	0	0		-494	0	+828	188	23,052	0	+334
Cultural Resources Mgt	119	16,131	119	16,131	0	0		-443	+16	+9,926	135	25,614	+16	+9,483
Wild Horse and Burro Mgt	158	63,986	158	63,986	0	0		-978	+5	+12,000	163	75,008	+5	+11,022
Wildlife & Fisheries	320	50,357	320	50,357	0	0		-1,003	0	+973	320	50,327	0	-30
Wildlife Mgt	226	36,592	226	36,592	0	0		-688	0	+1,069	226	36,973	0	+381
Fisheries Mgt	94	13,765	94	13,765	0	0		-315	0	-96	94	13,354	0	-411
Threatened & Endangered Species	157	22,612	157	22,612	0	0		-559	0	-385	157	21,668	0	-944
Recreation	549	68,392	549	68,392	0	0		-1,936	+39	+10,301	588	76,757	+39	+8,365
Wilderness Mgt	157	18,421	157	18,421	0	0		-634	+2	+1,800	159	19,587	+2	+1,166
Recreation Resource Mgt	392	49,971	392	49,971	0	0		-1,302	+37	+8,501	429	57,170	+37	+7,199

Summary of Requirements (\$000) – Continued

Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		2012								Change From 2011 CR (+/-)	
					Fixed Costs & Related Changes (+/-)		Administrative Cost Savings (-)		Program Changes (+/-)		2012 Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Energy & Minerals *	1,112	108,047	1,112	89,689	0	0		-2,238	+69	-12,615	1,181	74,836	+69	-14,853
Oil and Gas Mgt *	522	69,336	522	69,336	0	0		-1,754	-82	-27,950	440	39,632	-82	-29,704
O&G APD Processing Fund	426	45,500	426	45,500	0	0		0	-80	-13,000	346	32,500	-80	-13,000
Offsetting Collections	0	-27,142	0	-45,500	0	0		0	0	+13,000	0	-32,500	0	+13,000
O&G Inspection Fees	0	0	0	0	0	0		0	+162	37,950	162	37,950	+162	+37,950
Offsetting Collections	0	0	0	0	0	0		0	0	-37,950	0	-37,950	0	-37,950
Coal Mgt	76	9,739	76	9,739	0	0		-285	-20	-2,400	56	7,054	-20	-2,685
Other Mineral Resources Mgt	88	10,614	88	10,614	0	0		-199	-17	-2,000	71	8,415	-17	-2,199
Renewable Energy **	[106]	[16,735]	[106]	[16,735]	0	0		0	+106	+19,735	106	19,735	+106	+19,735
Realty and Ownership	714	97,632	714	97,632	0	0		-2,215	-252	-34,123	462	61,294	-252	-36,338
Alaska Conveyance	251	34,109	251	34,109	0	0		-482	-146	-17,005	105	16,622	-146	-17,487
Cadastral Survey	96	12,863	96	12,863	0	0		-448	0	-400	96	12,015	0	-848
Land and Realty Mgt	367	50,660	367	50,660	0	0		-1,285	-106	-16,718	261	32,657	-106	-18,003
Communications Sites Mgt	19	0	19	0	0	0		0	0	0	19	0	0	0
Fee Collection	19	2,000	19	2,000	0	0		0	0	0	19	2,000	0	0
Offsetting Fees	0	-2,000	0	-2,000	0	0		0	0	0	0	-2,000	0	0

Summary of Requirements (\$000) – Continued

Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		2012								Change From 2011 CR (+/-)	
					Fixed Costs & Related Changes (+/-)		Administrative Cost Savings (-)		Program Changes (+/-)		2012 Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Resource Protection & Maintenance	556	95,577	556	95,577	0	0		-2,627	+42	+11,257	598	104,207	+42	+8,630
Resource Mgt Planning	315	49,961	315	49,961	0	0		-1,148	-32	-8,192	283	40,621	-32	-9,340
Abandoned Mine Land Management **	[74]	[15,929]	[74]-	[15,929]	0	0		-78	+74	+19,929	74	19,851	+74	+19,851
Resource Protection & Law Enforcement	138	28,457	138	28,457	0	0		-890	0	-500	138	27,067	0	-1,390
Hazardous Materials Mgt	103	17,159	103	17,159	0	0		-511	0	+20	103	16,668	0	-491
Transportation & Facilities Maintenance	338	73,155	338	73,155	0	0		-2,066	0	+145	338	71,234	0	-1,921
Operations	45	6,067	45	6,067	0	0		0	-45	-6,067	0	0	-45	-6,067
Annual Maintenance	232	32,003	232	32,003	0	0		0	-232	-32,003	0	0	-232	-32,003
Deferred Maintenance	61	35,085	61	35,085	0	0		-1,077	-3	-4,000	58	30,008	-3	-5,077
Annual Maintenance & Ops Cost ***	[277]	[38,070]	[277]	[38,070]	0	0		-989	+280	+42,215	280	41,226	+280	+41,226
Land and Resources Information Systems	85	16,754	85	16,754	0	0		-902		0	85	15,852	0	-902
Nat'l Landscape Conservation System	250	31,301	250	31,301	0	0		-631	+20	+8,675	270	39,345	+20	+8,044
Nat'l Monuments & Nat'l Cons. Areas	250	31,301	250	31,301	0	0		-631	+20	8,675	270	39,345	+20	+8,044

Summary of Requirements (\$000) – Continued

Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		2012								Change From 2011 CR (+/-)	
					Fixed Costs & Related Changes (+/-)		Administrative Cost Savings (-)		Program Changes (+/-)		2012 Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Challenge Cost Share	27	9,500	27	9,500	0	0		-33	0	0	27	9,467	0	-33
Workforce & Organizational Support	393	158,060	393	158,060	0	+3,252		-3,830	0	0	393	157,482	0	-578
Information Systems Operations	45	15,406	45	15,406	0	0		-709	0	0	45	14,697	0	-709
Administrative Support	348	51,377	348	51,377	0	0		-2,168	0	0	348	49,209	0	-2,168
Bureauwide Fixed Costs	0	91,277	0	91,277	0	+3,252		-953	0	0	0	93,576	0	+2,299
Mining Law Administration	296	0	296	0	0	0		0	0	0	296	0	0	0
Mining Law Administration	296	36,696	296	36,696	0	0		0	0	+3,000	296	39,696	0	+3,000
Offsetting Fees	0	-36,696	0	-36,696	0	0		0	0	-3,000	0	-39,696	0	-3,000
Reimbursables (\$ are non-add)	247	0	247	0	0	0		0	-63	0	184	0	-63	0
Recission		-1,000												
Service First Co-location Transfer		-53												
*Oil and Gas APD Fees collection were estimated at \$45,500 in the 2010 enacted appropriation. Actual collections were only \$27,142 in 2010. The short fall in fee revenues for the Oil and Gas Management subactivity were made up through an automatic direct appropriation of \$18,358, resulting in a higher actual direct appropriation of \$87,694 for 2010 compared to the estimated \$69,336 in the 2010 Appropriation Act. Likewise the actual 2010 appropriation for the Energy and Minerals Activity is \$126,405 compared to the estimated \$108,047 in the 2010 Appropriation Act, and the actual 2010 appropriation for the MLR account was \$976,876 as shown above, compared to the estimated \$958,571 in the 2010 Appropriations Act. ** Creation of new subactivity *** Transfer from Deferred Maintenance - Operational Activities														

Justification of Fixed Costs and Related Changes

(dollars in thousands)

MLR	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Additional Operational Costs from 2011 and 2012 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%) <i>Amount of pay raise absorbed</i>	+6,364 [0]	N/A	N/A
2. 2009 Pay Raise, 1 Quarter (Enacted 3.9%)	+4,137	N/A	N/A
3. 2010 Pay Raise, 1 Quarter (2.0%) <i>Amount of pay raise absorbed</i>	N/A	N/A [+2,633]	N/A
4. 2011 Pay Raise, 3 Quarters in 2011 Budget (0%) <i>Amount of pay raise absorbed</i>	N/A	N/A [0]	N/A
5. 2011 Pay Raise, 1 Quarter (0%)	N/A	N/A	N/A
6. 2012 Pay Raise (0%)	N/A	N/A	N/A
7. Non-Foreign Area COLA Adjustment to Locality Pay	N/A	[+1,106]	+565
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Lines 1 and 2, 2010 pay raise estimates provided as a point of reference. Line 3 is the amount needed in 2012 to fund the enacted 2.0% January 2010 pay raise from October through December 2010. Line 4 and 5, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level. Line 6 is shown as "0" to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.			

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Other Fixed Cost Changes</u>			
One Less Pay Day	N/A	N/A	-2,270
This adjustment reflects the decreased costs resulting from the fact that there is one less pay day in 2012 than in 2011.			
Employer Share of Federal Health Benefit Plans	+1,896		+2,726
<i>Amount of health benefits absorbed</i> [+2,626]			
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2012, the increase is 6.8%.			
Worker's Compensation Payments	+8,576		+236
<i>Amount of Worker's Compensation Payments absorbed</i> [+362]			
The adjustment is for actual charges through June 2010 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2012 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
Unemployment Compensation Payments	+7,633		+100
<i>Amount of Unemployment Compensation Payments absorbed</i> [-277]			
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
Rental Payments	+51,758		+3,744
<i>Amount of Rental Payments absorbed</i> [+1,087]			
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund	+25,790	[-6]	-1,849
<i>Amount of Departmental Working Capital Fund absorbed</i> [0]			
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.			
Total Fixed Costs Funded			+3,252

Activity: Land Resources

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Saving (-)	Program Changes (+/-)	Budget Request	
Soil, Water & Air Mgt.	\$	58,971	58,971	0	-898	-11,770	46,303	-12,668
	FTE	285	285	0	0	-67	218	-67
Range Land Mgt.	\$	74,193	74,193	0	-1,890	-700	71,603	-2,590
	FTE	636	636	0	0	0	636	0
Forestry Mgt.	\$	10,543	10,543	0	-221	-592	9,730	-813
	FTE	85	85	0	0	0	85	0
Riparian Mgt.	\$	22,718	22,718	0	-494	+828	23,052	+334
	FTE	188	188	0	0	0	188	0
Cultural Resources Mgt.	\$	16,131	16,131	0	-443	+9,926	25,614	+9,483
	FTE	119	119	0	0	+16	135	+16
Wild Horse & Burro Mgt.	\$	63,986	63,986	0	-978	+12,000	75,008	+11,022
	FTE	158	158	0	0	+5	163	+5
Total Activity	\$	246,542	246,542	0	-4,924	+9,692	251,310	+4,768
	FTE	1,471	1,471	0	0	-46	1,425	-46

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Land Resources activity is \$251,310,000 and 1,425 FTE, a net program change of +\$9,692,000 and -46 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

ACTIVITY DESCRIPTION

This activity provides for integrated management of public land renewable and cultural resources. The Bureau of Land Management (BLM) manages these resources on a landscape basis, with each program contributing to the overall health of the land. Conserving, restoring, and sustaining the health of the land is the foundation for BLM's renewable resources management and is key to the agency's long-term strategic vision. Livestock grazing, timber harvesting and other resource uses can be sustained over time only if the land is managed to restore and/or sustain a healthy condition.

The programs in this activity, in concert with other programs, work together to support BLM's mission by providing renewable resources, commercial and recreational uses, and aesthetic benefits through healthy forests, healthy rangeland ecosystems, functioning watersheds, and properly functioning riparian habitat. The BLM provides forage for livestock, protects cultural values, and maintains thriving wild horse and burro herds. In 2012, the Abandoned Mine Lands Program, which is currently funded in the Soil, Water and Air Management subactivity, is being moved to the Resource Protection and Maintenance activity as a new subactivity.

This page intentionally left blank.

Activity: Land Resources

Subactivity: Soil, Water & Air Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Soil, Water & Air Mgt. (\$000)	58,971	58,971	0	-898	-11,770	46,303	-12,668
Cooperative Landscape Conservation	[15,000]	[15,000]	0		[+2,500]	[17,500]	[+2,500]
Youth in the Great Outdoors	[2,500]	[2,500]	0		[0]	[2,500]	[0]
Abandoned Mine Lands	[15,929]	[15,929]	0		[-15,929]	[0]	[-15,929]
FTE	285	285	0		-67	218	-67
Major Program IT Investments:							
PRIS 010-04-01-03-02-0446-04	95	97	0		0	95	-2

Summary of 2012 Program Changes for Soil, Water & Air Management

Request Component	(\$000)	FTE
Program Changes:		
• Cooperative Landscape Conservation	+2,500	+6
• Air Quality Data Collection	+2,000	+3
• White Mountains Reprogramming	+9	
• Reduce Base Funding	-350	-2
• Abandoned Mine Lands - Creation of New Subactivity	-15,929	-74
TOTAL, Program Changes	-11,770	-67

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Soil, Water, & Air Management program is \$46,303,000, a net program change of -\$11,770,000 and -67 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Cooperative Landscape Conservation (CLCs) (+2,500,000/ +6 FTE) – The requested increase of \$2,500,000 would be used in support of the Department's Cooperative Landscape Conservation Initiative. In 2010, the BLM received \$15,000,000 to develop and implement strategies to help native plant and animal communities adapt to land health stressors such as drought, catastrophic wild-land fire, climate change, and weed infestations. In 2012, BLM plans to continue efforts on maintaining an environment that allows for adaption, promoting habitat connectivity, protecting habitat, and maintaining biodiversity.

Air Quality Data Collection (+\$2,000,000/ +3 FTE) – The requested increase of \$2,000,000 would be used to implement an air-quality strategy to resolve short comings in assessing and monitoring regional air-quality on public lands. Significant development has occurred over

recent years on public lands in remote areas that previously had few air-quality issues. The BLM now faces with air-quality issues from oil and gas development, off-highway vehicle use, mining, and other surface-disturbing activities. Additional staffing and technical capability are required to manage these issues and comply with the Clean Air Act.

White Mountains Reprogramming (+\$9,000/ 0 FTE) – In 2012, the BLM proposes an increase of \$9,000 in the Soil, Water & Air Management program for the White Mountains NRA in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate supporting subactivities. The White Mountains NRA has not been designated as part of the BLM's National Landscape Conservation System.

Reduce Base Funding (-\$350,000/-2 FTE) – The FY 2012 budget request includes a reduction of \$350,000 in lower priority activities. The BLM will continue to maintain core functions in the Soil, Water & Air program Management program by focusing on the highest priority work and implementing program efficiencies where possible.

Abandoned Mine Land - Creation of new Subactivity (-\$15,929,000/-74 FTE) – The budget proposes to transfer \$15,929,000 from the Soil, Water & Air subactivity to a newly created Abandoned Mine Land subactivity in the Resource Protection and Maintenance Activity.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out-years
Monitor air resources/climatic conditions (number of projects).	266	272	332	280	300	+20	0
Total Actual/Projected Cost (\$000)	\$914	\$641	\$88	\$74	\$80	+\$6	0
Actual/Projected Cost	\$3,437	\$2,358	\$267	\$267	\$267	0	0
Assess climate conditions (number of projects) (New in 2008)	1	6	106	11	75	+64	0
Total Actual/Projected Cost (\$000)	\$67,187	\$327	\$309	\$32	\$219	+\$187	0
Actual/Projected Cost	\$67,187	\$54,571	\$2,922	\$2,922	\$2,922	0	0
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision. Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

The Soil Water & Air Management program collects soil, water, and air resource data and information required to manage natural resources and applies expertise to assess, sustain, protect, and improve the productivity and health of public lands. The program relies heavily on collaborative partnerships with Federal, State, Tribal, and local governments and other entities to improve and enhance watershed, landscape, and airshed conditions.

The Soil, Water & Air Management program historically has included the Soil, Water & Air and Abandoned Mine Land (AML) programs. The AML program will be managed as an independent subactivity in the Resource Protection and Maintenance activity beginning in 2012. Budget and program information for the two subactivities therefore are summarized in separate overview sections, which is a change from budget justification documents for previous years.

Program Components

The Soil Water & Air Management program provides information and expertise used to make informed decisions about public-land management; ensures compliance with anti-pollution laws such as the Clean Water Act and Clean Air Act; assesses the condition and trend of resources on public lands; and manages Federal interests such as water rights. Many other bureau programs rely upon this information and expertise to meet their assigned objectives. The Soil Water & Air Management subactivity is responsible for:

- Conducting soil surveys to understand the distribution of soils, soil properties, soil responses to various uses, and important climate change processes such as land-carbon sequestration; and developing related ecological site descriptions to understand processes that influence the type and amount of vegetation within defined landscapes.
- Monitoring and managing soils to support land-health standards, sustain plant and animal productivity, maintain water and air quality, and reduce threats to human health and safety;
- Inventorying water resources and acquiring and protecting water rights to ensure adequate quantities of water are available for public-land management purposes;
- Monitoring water quality and implementing appropriate best-management practices to promote functioning aquatic ecosystems and ensure waters on public lands meet applicable water-quality standards;
- Reducing the discharge of salts to waters of the Colorado River Basin to ensure usable water supplies to tens of millions of downstream users;
- Assessing impacts to air resources including air quality, visibility, noise, and climate;
- Quantifying and reporting greenhouse gas emissions as required under Executive Order 13514.

Means and Strategies

- In FY2010, the BLM, Forest Service, and NRCS released an interagency manual for developing and using rangeland ecological site descriptions (ESDs) and plan to issue a handbook with more detailed policy guidance in FY2011. ESDs are repositories of information about critical factors and processes that control the type and amount of vegetation on landscapes. The interagency ESD manual and handbook will ensure agencies develop consistent ESDs that promote resource management on a landscape basis, rather than according to administrative boundaries.

- The BLM's Soil Water & Air Management program will continue emphasizing efforts to promote watershed function and soil stability as the means to achieve BLM performance goals. Priority will be placed on ensuring land managers have access to expertise needed to identify, monitor, and assess environmental effects of actions and decisions.
- Improvements in data management and standardized approaches will continue to be realized as the program implements bureau-wide initiatives for data stewardship, E-planning, web-based training, and information technology system improvements.
- Significant effort has been put forth in recent years to revise outdated manual sections. Revised manual sections for soils were completed in FY 2008 and for air resources in FY 2009. Manual sections for water rights and groundwater are expected to be completed in FY2011. A manual section for water quality is expected to be completed in FY2012.

Critical Factors

- Climate change and its potential to alter landscapes; the quantity, quality, and distribution of water resources; soil quality; air quality; vegetation and wildlife habitat; and associated socioeconomic values.
- Significant levels of uncertainty about groundwater-flow systems, the distribution of soils and related physical properties, and air resources data in many areas complicate decision making regarding site-specific impacts of management actions.

Demands and Trends

The following are some of the significant demands and trends facing the Soil Water & Air Management program:

- Development of renewable energy on public lands is a priority. Hydrologists, soil scientists, and air resource specialists are needed to assess and manage impacts associated with this development.
- Greater water demands for economic development and ecosystem requirements are increasing the need for the Bureau to perfect and protect its federal water rights.
- Stricter air-quality standards and visibility regulations are increasing workload and technical complexity to ensure activities on public lands that emit dust, ozone, and other pollutants comply with the Clean Air Act.
- Meeting applicable water-quality standards in waters on public lands is becoming more demanding as greater numbers of public-land users and other factors result in more landscape disturbance.
- Increasing requirements for land health stressor assessments, greenhouse-gas emission inventories, and participation in similar collaborative efforts are competing with existing land-management priorities for resources and skilled staff.

2012 PROGRAM PERFORMANCE

The Soil Water & Air Management subactivity will continue to make progress towards key performance goals in FY 2012. Primary focus areas will include the following key areas:

- **Water Quality**—Improving or maintaining water-quality of waters on public lands remains an important objective of the Soil, Water & Air Program. Increments of overall change will continue to be small because of the slow response of water quality to changes in

landscape and vegetation conditions and rapid response to sudden changes from catastrophic fire and flood events.

- Soil Survey—BLM will continue surveys in several high priority areas including Wyoming, Oregon, Alaska, and California. Soil-survey accomplishments in FY 2012 will be less than those projected for FY 2011 (about 500,000 acres).
- Watershed Assessment—Watershed assessment accomplishments in FY 2012 should be significantly less than those projected for FY 2011 (about 6,500,000 acres) because work associated with regional assessments under the Cooperative Landscape Conservation Initiative. Assessment results will be reported under a recently created program element (Eco-region Assessments). Accomplishments planned for FY 2012 will be 3,500,000 acres.
- Water Rights—Processing water rights actions and related litigation activity is expected to remain high, but is difficult to estimate from year-to-year because the Bureau only can respond to submitted applications and participate in administrative hearings as scheduled by state governments. Typical workload ranges between 3000-5000 actions.
- Colorado River Salinity Control—Efforts to reduce transport of salinity to the Colorado River will continue in FY 2012. The annual performance goal assigned to BLM under the Colorado River Salinity Control Program is to reduce transport of salt from BLM-managed lands into the Colorado River system by 10,000-20,000 tons from new projects, and achieve additional cumulative salt-loading reductions from existing projects that continue to function. Cumulative salt loading projections from past and existing projects in FY 2012 is projected to be about 100,000 tons.
- Air Resources—Implementation of additional monitoring measures under the Air Quality Initiative will increase accomplishments by about ten percent. Additional activity will occur to assess climate change impacts on natural resources and meet requirements for Federal agencies to report greenhouse-gas emission inventories under Executive Order 13514.

SOIL, WATER AND AIR MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Inventory Water Resources (number of stations monitored)	9,049	4,896	5,663	4,000	10,961	5,000	5,000	0	5,000
Ecoregion Assessments (acres)	N/A	N/A	N/A	120,000,000	107,530,000	317,000,000	165,000,000	-152,000,000	185,000,000
Soil Inventory (acres surveyed)	1,011,238	1,268,770	774,035	1,000,000	878,026	1,000,000	700,000	-300,000	500,000
Complete watershed assessments (acres).	6,292,032	4,041,680	3,832,217	6,505,759	4,271,191	6,500,000	3,750,000	-2,750,000	3,500,000
Process water rights actions (number).	9,896	4,903	5,659	5,000	3,283	5,000	5,000	0	5,000
Monitor air resources/climatic conditions (number of projects).	238	266	272	275	332	280	300	+20	280
Assess climate conditions (number of projects) (New in 2008)	N/A	1	6	10	106	11	75	+64	11
Monitor water resources (number).	5,188	6,513	4,680	4,200	8,386	4,000	4,000	0	4,000
Inventory Ecological Sites (acres)	237,801	327,547	199,025	200,000	251,123	200,000	200,000	0	180,000
Inventory Invasive Plants (acres)	150,475	185,420	156,700	175,000	232,492	175,000	175,000	0	150,000
Inventory Lakes/Wetlands (acres)	209	465	10,035	5,000	5,814	5,000	5,000	0	4,500
Inventory Streams (miles)	106	114	61	100	96	100	100	0	90
Evaluate Weed Treatments (acres)	606	641	262	500	448	1,800	800	-1,000	1,000
Monitor Lake/Wetland Habitat (acres)	3,367	3,281	8,171	525	3,435	525	750	+225	500
Monitor Stream Habitat (miles)	154	288	105	200	195	200	200	0	180
Construct Lake/Wetland/Stream Projects (projects)	48	17	15	50	50	50	50	0	45
Maintain Lake/Wetland/Stream Projects (projects)	23	28	37	50	72	50	50	0	45
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.

Activity: Land Resources

Subactivity: Rangeland Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR(+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Range Mgt. (\$000)	74,193	74,193	0	-1,890	-700	71,603	-2,590
FTE	636	636	0		0	636	0
Major Program IT Investments:							
Nat'l Invasive Species Info. Mgmt. System (Weed Database): 010-04-01-02-02-0415-04	93	61	0		0	59	-2
Native Seed Network 010-04-01-02-02-0436-04	25	25	0		0	25	0
Rangeland Admin System (RAS): 010-04-01-02-02-0423-04	346	516	0		0	520	+4
RIPS 010-04-01-02-02-0433-04	61	147	0		0	140	-7

Summary of 2012 Program Changes for Range Management

Request Component	(\$000)	FTE
Program Changes:		
• Reduce Base Funding	-700	0
TOTAL, Program Changes	-700	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Rangeland Management program is \$71,603,000 and 636 FTE, a net program change of -\$700,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Reduce Base Funding (-\$700,000 / 0 FTE)

The budget reduces funding for Rangeland Management activities by \$700,000.

Legislative Changes

The 2012 Budget includes the following General Provision language regarding the extension of grazing permits. This provision specifies that a grazing preference transfer can be re-issued, under the existing NEPA, for the remaining years left on the pre-transferred permit if there is no change in the mandatory terms and conditions required. The revised language will enable to BLM to process permits more efficiently.

Sec. 413. The terms and conditions of section 325 of Public Law 108-108, regarding grazing permits at the Department of the Interior and the Forest Service, shall remain in effect for fiscal year 2012. A grazing permit or lease issued by the Secretary of the

Interior for lands administered by the Bureau of Land Management that is the subject of a request for a grazing preference transfer shall be issued, without further processing, for the remaining time period in the existing permit or lease using the same mandatory terms and conditions. If the authorized officer determines a change in the mandatory terms and conditions is required the new permit must be processed as directed in section 325 of Public Law 108-108.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out- years
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP]	84% 2177/ 2,600	44% 2,554/ 5,835	30% 1,933 / 6,484	31% 1,933/ 6,132	31% 1,865/ 5,927	0%	0
Total Actual/Projected Cost (\$000)	\$28,234	\$28,606	\$17,500	\$23,196	\$22,753	+\$443	0
Actual/Projected Cost Per Acre	\$12,969	\$11,200	\$9,053	\$12,000	\$12,200	-\$200	0
Comments	The denominator in 2009 includes a "spike" in expiring permits as well as unprocessed permits from previous years. Beginning in FY 2010 the denominator for the percent of grazing permits and leases processed as planned is a combination of the permits in "unprocessed" status at the end of the previous fiscal year plus the permits scheduled to expire in the target fiscal year.						
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.							
Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.							
Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

Program Components

The Rangeland Management Program major components include land health evaluations, grazing management (grazing systems, range improvements, and land treatments), 10 year permit renewal; annual billings, inspection and compliance, monitoring, management of public data; and invasive species and noxious weed management. Maintaining or improving public land health through renewing 10 year grazing permits is the program's highest priority. Management priorities are placed on processing the most environmentally sensitive permits first.

The BLM manages around 18,000 livestock grazing permits and leases on 158 million acres of public lands. Livestock grazing is an integral part of BLM's multiple use mission and specifically authorized by the Taylor Grazing Act (1934), FLPMA (1976), and Public Rangeland Improvement Act (PRIA) 1998. Livestock grazing also serves as an important tool in many areas to provide environmental benefits for vegetation management, improving wildlife habitat, and reducing catastrophic wildfire. Ranchers help serve as stewards on public rangelands by

providing working landscapes with numerous ecosystem benefits including open space, biodiversity, and water resources provided through their management of livestock grazing on both private and public lands. BLM also leverages grazing receipts with funds from local permittees/lessees to construct range improvement projects. (see the Range Improvement Fund section for additional information)

Noxious weed and invasive species management is a critical component of the Rangeland Management Program. Cooperative Weed Management Area partnerships and other cooperative efforts for leveraging funding are effective in helping to conduct the necessary inventory, treatment and monitoring to improve land health.

Critical Factors

Critical factors affecting the Rangeland Management Program include:

- Frequent wildfires have reduced the diversity of our western rangelands and accelerated the amount of invasive species and noxious weeds.
- Changing and competing public demands require continuous assessments and modifications of grazing practices and have made environmental reviews more complex.
- Limited baseline data about soils, ecological sites, and factors associated with land health stressors combined with limited monitoring data has created a large number of environmental lawsuits.
- Conducting livestock grazing to protect and provide for other land health values.
- Increasing demand to control and manage thirty five million acres of BLM managed lands that are infested with invasive and noxious weeds.
- Complexity of processing permits has increased due to litigation, mitigation, changing NEPA requirements, severe weather patterns, drought, catastrophic fire and other multiple-use public land challenges.



Rangeland monitoring data collection in Idaho

Means and Strategies

The Rangeland Management Program's means and strategies to achieve land use plan resource condition goals and objectives are:

- Conduct eco-regional assessments to identify conservation, development, and restoration opportunities. These strategies will help guide where land health evaluations will be conducted.
- Conduct interdisciplinary land health evaluations on a watershed or landscape level.
- Prioritize allotments based on environmental sensitivities and/or resource conflicts for processing livestock grazing permit renewals.
- Tier to Resource Management Plans and larger scale NEPA documents when processing permit renewals.

2012 PROGRAM PERFORMANCE

Chart 1

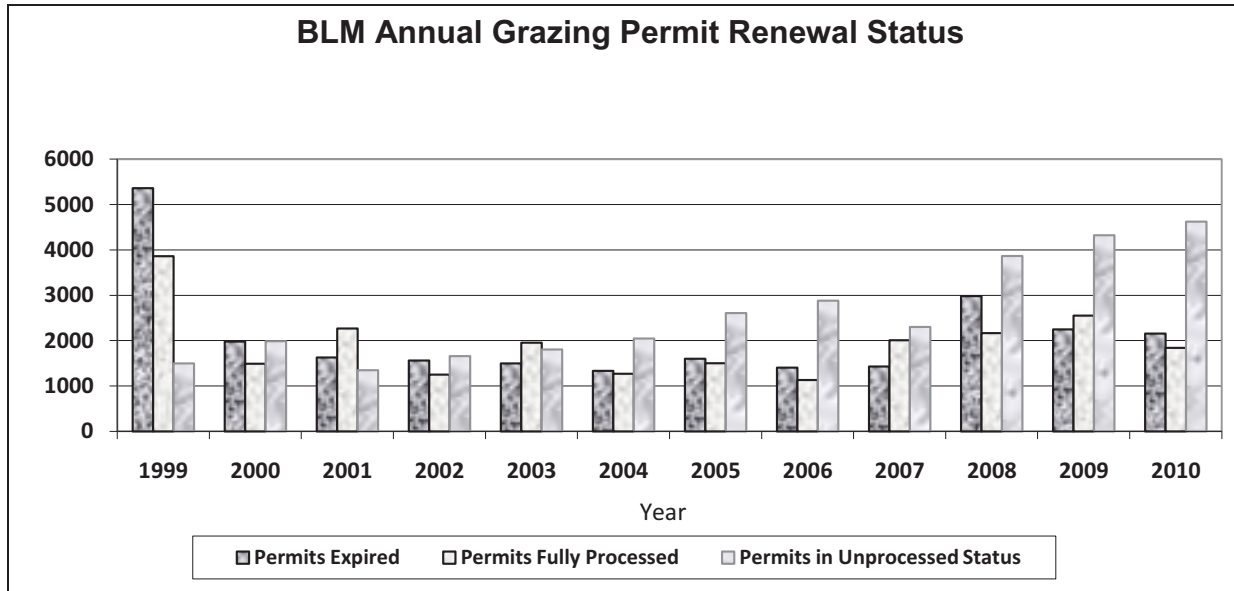


Chart 1 illustrates the status of processing grazing permits since 1999. Processing permits includes, at a minimum, NEPA and Endangered Species Act (ESA) compliance. Unprocessed permits are those which have been renewed in accordance with General Provisional language included in the Appropriations Acts.

Chart 2

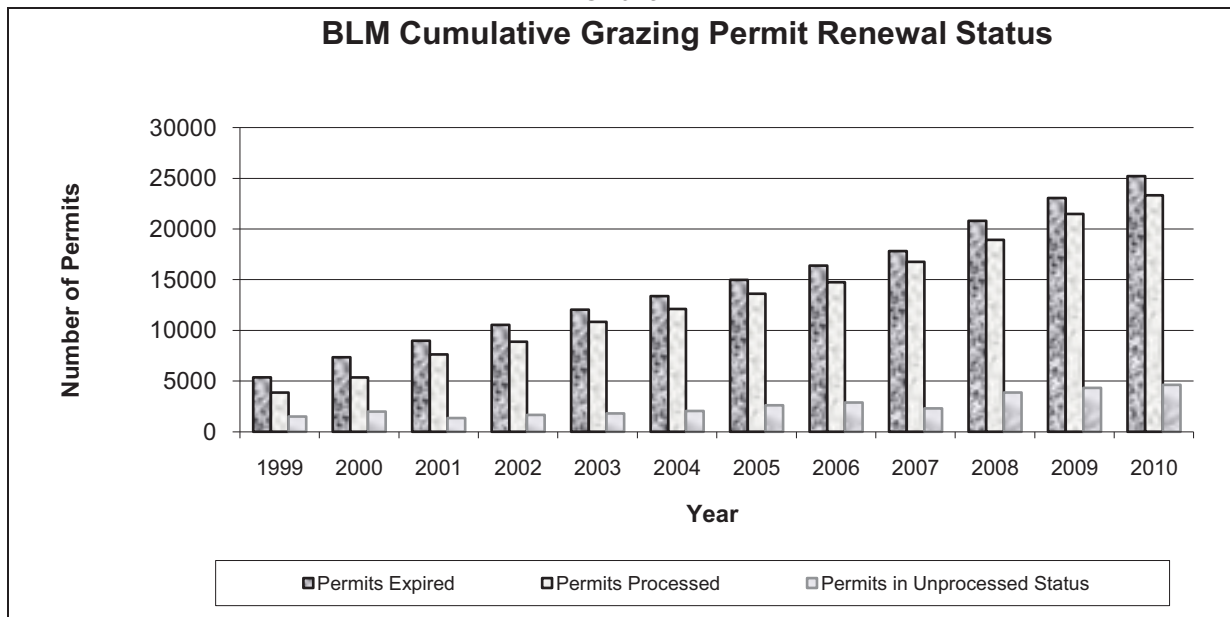


Chart 2 illustrates the cumulative number of permits is greater than the number of permits the BLM administers because some permits have expired for a second time since 1999.

BLM will continue to improve permit renewal procedures by prioritizing allotments based on environmental sensitivities and better-tiered NEPA processes. An emphasis is placed on collecting quantitative resource data for more defensible decisions. Working closely with stakeholders, local governments, and the public during allotment evaluations and the NEPA process is time-consuming in the short-term but produces long-term land health benefits. Focusing on the most environmentally sensitive allotments will increase attention on land health assessments and quantitative data collection; improve the usefulness of both the RMP/EIS and site-specific NEPA analyses; and result in grazing management decisions guiding land health solutions for the future. The proposed legislative change enables administrative processing of grazing permit transfers, which will significantly streamline the work process on approximately 15 to 20 percent of BLM's annual permit accomplishment.

Weed Management and Invasive Species Program

Land areas that contain fire-adapted ecosystems and surface disturbance activities are most vulnerable to noxious weed and invasive species. The Noxious Weed and Invasive Species Management program in the BLM's Rangeland Management program addresses these issues on BLM lands throughout the West.

BLM will prioritize and expand ongoing early detection and rapid response systems (EDRR) and implement EDRR in areas where the BLM faces invasive species that once were limited in their expansion and/or previously unknown to the West. Partners are crucial for the BLM to succeed in detecting, controlling and managing noxious weeds and other invasive species. The Partners Against Weeds Action Plan (PAW) and the Invasive Species Management plan assist in education, inventory, and control.



Cottonwood Field Office, Idaho, started the Salt Lick Rehabilitation project in 1998, treating an 18-acre area heavily infested with Scotch thistle and Cheatgrass. By 2006, the undesirable Scotch thistle and Cheatgrass had been significantly reduced using a combination of herbicides and manual removal.

The aforementioned management actions will be guided by the National Sage-Grouse Habitat Conservation Strategy (November 2004) and the National Sage-Grouse Habitat Conservation Strategy Business Plan (July 2006).

RANGELAND MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans.	79% 2058/ 2,600	84% 2177/ 2,600	44% 2,554/ 5,835	43% 2,206/ 6,484	30% 1,933 / 6,484	31% 1,933/ 6,312	31% 1,865/ 5,927	0%	55% 2,500/ 4,500
[SP]									
Total Actual/Projected Cost (\$000)	\$23,792	\$28,234	\$28,606	\$26,691	\$17,500	\$23,196	\$22,753	-\$443	\$25,000
Actual/Projected Cost per permit or lease (in dollars)	\$11,560	\$12,969	\$11,200	\$12,099	\$9,053	\$12,000	\$12,200	+\$200	\$10,000
Comment: The denominator in 2009 includes a "spike" in expiring permits as well as unprocessed permits from previous years. Beginning in 2010 the denominator for the percent of grazing permits and leases processed as planned is a combination of the permits in "unprocessed" status at the end of the previous fiscal year plus the permits scheduled to expire in the target fiscal year.									
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans.	52% 135,410,846 / 258M	57% 145,082,806 / 256M	58% 147,325,000 / 253M	59% 149,325,000 / 253M	59% 149,206,024 / 253M	59% 152,192,000 / 253M	61% 150,426,000 / 248M	+2%	70% 174,582,000 / 248M
(SP)									
Total Actual/Projected Cost (\$000)	\$59,709	\$60,546	\$59,222	\$75,536	\$75,536	\$87,653	\$87,247	+\$406	\$101,258
Actual/Projected Cost per Acre (in dollars)	\$0.44	\$0.42	\$0.40	\$0.50	\$0.50	\$0.58	\$0.58	+\$0	\$0.58
Comments: The denominator change in 2012 from 253M to 248M is the result of land conveyance, exchange and disposal. The details of these lands actions are listed in the Public Land Statistics.									
Contributing Programs: Land Resources provide 76% of the results for this measure. Other contributors include: Wildlife Management, 5%; O&C Resources Management, 8%; Contributed Funds/Reimbursables, 2%; and Other Subactivities, 9%. Cost shown represents the inventory and monitoring needed to determine desired condition.									
Total Actual/Projected Cost (\$000)	\$5,720	\$7,435	\$6,458	\$6,284	\$6,284	\$6,284	\$7,413	+\$1,129	\$6,600
Actual/Projected Cost per Mile (in dollars)	\$17	\$17	\$17	\$14	\$14	\$14	\$18	+\$4	\$22

RANGELAND MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Comment: Out year planned acres are expected to remain static or be reduced due to the reduction in benefiting subactivity funding to support invasive plant treatments coupled with rising costs of control per acre. Data is collected from all programs to arrive at percent.									
Contributing Programs: Land Resources provides 72% of the results of this measure. Other contributors include: Burned Area Rehabilitation, 9%; O&C Resources Management, 5%; Challenge Cost Share, 5%; and 9% Other Subactivities.									
Number of DOI acres restored to the condition specified in management plans. (SP)	868,577	1,000,156	950,157	850,000	1,136,759	700,000	700,000	0	700,000
Total Actual/Projected Cost (\$000)	\$110,424	\$139,580	\$144,808	\$122,316	\$122,316	\$134,563	\$134,563	0	\$134,563
Actual/Projected Cost per Acre (in dollars)	\$127	\$140	\$152	\$91	\$91	\$96	\$96	0	\$96
Comment: The Cooperative Landscape Conservation Initiative will result in the development of 8 adaptive strategies, and 26,300 acres of shrub/grass treatments. In 2010, this measure included an increase of \$5,000,000 for the Cooperative Landscape Initiative, which resulted in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also included an increase of \$2,300,000 for the Youth in the Great Outdoors Initiative, which resulted in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition.									
Contributing Programs: Land Resources contributes 23% of the results of this measure. Other contributors include: Wildlife Management, 17%; O&C Resources Management, 16%; Range Improvements, 8%; Forest Ecosystems, 4%; SNPLMA Conservation, 4%; Resource Management Planning, 3%; Forestry Pipeline Restoration, 2%; NM&NCA's, 2%; Other Reimbursables, 2%; Nine other programs make up 19%.									
Issue Grazing Allotment Permits/Leases (number)	2,927	3,039	4,098	3,245	1,923	2,206	1,865	-341	3,545
Evaluate Rangeland Health (number)	1,586	1,570	1,396	1,484	1,067	1,467	1,460	-7	1,659
Monitor Grazing Allotments (number)	3,037	3,156	2,934	2,534	3,316	2,514	2,500	-14	2,728
Shrub/Grass Vegetation Treatments (acres)	42,424	158,718	152,797	96,760	133,225	96,760	95,000	-1,760	100,000
Construct Shrub/Grass/PJ Projects	143	143	157	116	150	116	114	-2	116

RANGELAND MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Monitor Shrub/Grass Vegetation Treatments (acres)	13,550	16,225	67,430	65,000	155,369	65,000	64,000	-1,000	65,000
Inventory for Presence of Invasive and/or Noxious weeds (acres).	6,903,116	6,725,578	6,399,017	5,200,000	6,578,638	5,200,000	5,000,000	-200,000	5,000,000
Apply Weed Treatments (acres).	231,727	260,957	257,455	240,000	220,802	240,000	210,000	-30,000	200,000
Evaluate Weed Treatments (acres).	236,000	327,476	299,990	240,000	265,927	240,000	220,000	-20,000	220,000
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Land Resources

Subactivity: Public Domain Forest Management

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Forestry Mgt. (\$000)	10,543	10,543	0	-221	-592	9,730	-813
FTE	85	85	0		0	85	0
Other Major Resources:							
SCDF: Timber Contract Expense (5500)	39	50	0		0	50	0
POF: Forest Ecosystem Health & Recovery (5900)*	4,270	3,763	0		0	3,586	-177
Transfer: USFS Forest Pest Control (9620)	638	638	0		0	638	0
Major Program IT Investments:							
FORVIS: 010-04-01-02-02-0437-00	95	100	0		0	100	0
TSIS: 010-04-01-03-02-0440-00	407	487	0		0	302	-185

Summary of 2012 Program Changes for Forestry Management

Request Component	(\$000)	FTE
Program Changes:		
• Headwaters Reprogramming	-492	
• Reduce Base Funding	-100	
TOTAL, Program Changes	-592	0

*Only a portion of the receipts are used to support Public Domain Forest Management.

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Public Domain Forest Management program is \$9,730,000 and 85 FTE, a net program change of -\$592,000 from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Headwaters Reprogramming (\$-492,000) – In 2012, the BLM is requesting a reprogramming of \$492,000 from the Public Domain Forestry Management program to the Riparian Management program (+\$325,000), the Threatened and Endangered Species Management program (+\$115,000), and the Recreation Resource Management program (+\$52,000) for the Headwaters Forest Reserve, near Eureka, CA.

Reduce Base Funding (\$-100,000) – The budget reduces funding for lower priority PD forestry activities by \$100,000.

PROGRAM OVERVIEW

Program Components

The Public Domain Forest Management program manages over 58 million acres of forests and woodlands in 12 western states, including Alaska. BLM forests and woodlands serve a variety of purposes and provide many important benefits. They offer a variety of forest products and recreational opportunities that support the local economies. They serve as valuable wildlife habitat, and play an important role in carbon storage and cleaning water and air.

The program focuses on ecosystem restoration and health, protection, and management for multiple objectives including biodiversity, conservation, and sustainable development for local communities. Appropriated funding is leveraged with Forest Ecosystem Health and Recovery Funding, USDA Forest Health Protection funding, and by using stewardship authority to increase program accomplishments and meet Bureau goals. The program also coordinates with the Wildland Fire management program to leverage funds on hazardous fuels reduction projects.

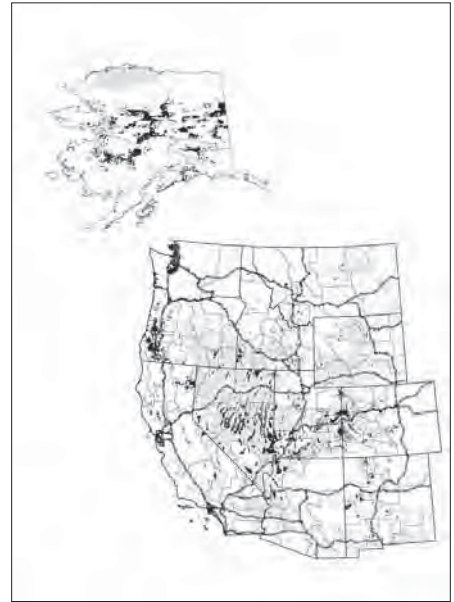


Figure 1 Public Domain Forest Areas Mapped

The program:

- **Implements forest restoration** projects to improve forest health and resilience so that the forests better withstand disturbances from wildfires, insects, disease, drought, and climate change at the landscape scale.
- **Salvages dead and dying timber** to promote forest health and reduce hazardous fuels, while considering wildlife habitats, watershed health, soil stability, and local economic opportunities.
- **Provides personal use and commercial opportunities** for vegetative products from forests, woodlands, rangelands and desert environments.
- **Maintains an inventory** for over 58 million acres of forest and woodland resources on the Public Lands.

Critical Factors

The following represent the primary critical factors affecting the BLM's Public Domain Forest Management program:

- Approximately 14 million acres of BLM's forests and woodlands are overstocked and at great risk of increased insect and disease attacks and catastrophic wildfire.
- Most forest restoration and health treatments are accomplished through the sale of forest products that are the by-products of the treatments. The closing of many traditional sawmills, paper mills, and other wood product utilization facilities decreased markets for forest products.
- Loss of infrastructure in the logging contractor community, fluctuation in the housing market, and transportation costs affect BLM's ability to sell timber, utilize the by-products of treatments, and complete treatments.

- Typically, there is a time lag between funded activities and actual on-the-ground accomplishments. For example, many of the treatments are conducted through multi-year contracts, and purchasers/contractors often delay implementation to take advantage of changing market conditions.
- Many isolated BLM forest parcels are inaccessible without access across private lands, often preventing timely forest treatments. Good Neighbor Authority for the BLM is only available in Colorado, where the BLM is authorized to contract with the state to treat adjacent BLM lands.



Applying verbenone pouch on whitebark pine to repel attacking pine beetles, near Clayton, ID.

Means and Strategies

The Public Domain Forest Management program aligns with Administration priorities and integrates with other BLM programs and partner organizations to achieve integrated vegetation management at the landscape scale.

New Energy Frontier

- BLM's Public Domain Forestry program supports renewable energy use and development. BLM policy requires that all measurable biomass by-products from forest treatments such as timber sales, stewardship contracts, and hazardous fuels reduction are offered for utilization.
- The program facilitates the coordination of biomass removal between public agencies and private markets. BLM is partnering with the USDA Forest Service, Department of Energy (DOE), state and private agencies to develop and implement the Coordinated Resource Offering Protocol (CROP) tool. CROP highlights biomass removal opportunities in a transparent process available on the web. Private investors use the data when considering renewable bio-energy development opportunities. Over 20 CROP evaluations have been completed on over 50 million acres of public and private forestlands including BLM forests in Arizona, California, Colorado, Idaho, Montana, New Mexico, Oregon, Utah, and Wyoming.
- The program supports renewable energy goals by promoting the direct conversion and use of woody biomass for energy within BLM's federally-owned facilities, as a part of a DOE, USDA, DOI interagency Bioenergy Facility Initiative.

Cooperative Landscape Conservation

- Foresters prescribe treatments to create species-diverse, multi-aged forests, with proper stocking densities to promote resilience in response to environmental stresses including changes in climate.
- Foresters are involved in managing Ecoregional Assessments in the Middle Rockies, Northwestern Plains, Colorado Plateau, and Central Basin geographic areas. These assessments will facilitate prioritization of forest health and restoration treatments on a landscape scale, and identification of areas of high forest mortality due to drought, insects, and disease.

- Foresters sustainably harvest and regenerate forests to produce a continuous supply of wood products and energy feedstocks that may sequester or offset more cumulative carbon than forests that are left unharvested.
- Foresters use stewardship contracting agreements with partners including the Rocky Mountain Elk Foundation (RMEF), thereby leveraging funding to conduct forest health and restoration treatments and improve wildlife habitat by trading forest products to pay for the treatments and using RMEF matching funds to treat more acreage.

SAVING BLM'S WHITEBARK PINE FORESTS

The mountain pine beetle and the exotic fungus white pine blister rust are attacking whitebark pine forests in Idaho, Montana, and Wyoming. In an effort to help preclude the need to list the species under the Endangered Species Act, BLM foresters are aggressively fighting to save these treasured forests. In partnership with USFS Forest Health and Protection, BLM Seeds of Success, and the Sawtooth and Salmon-Challis National Forests, BLM is:

- Conducting forest inventories to determine the extent and impact of the insect and disease attacks and prioritize treatment areas;
- Collecting seeds for a gene conservation program;
- Conducting conservation, restoration, and pine beetle suppression treatments; and
- Monitoring effectiveness of treatments.

2012 PROGRAM PERFORMANCE

In 2011, the program plans to offer for sale 30 MMBF of timber, and 100,000 green tons of biomass. The program continues to achieve landscape treatments by leveraging resources and working with fuels, wildlife, healthy lands, the climate change initiative and other programs to achieve multi-resource objectives. In addition, the program is increasing implementation of stewardship contracts and agreements. In 2011, the BLM plans to offer 50 new stewardship contracts and agreements. The agreements allow the BLM to pool resources with other groups to work towards common goals and have resulted in very successful forest restoration and wildlife habitat improvement projects.

In 2012 the Public Domain Forest Management program will:

- Restore 11,500 forested acres and treat 1,500 acres through sales.
- Offer 30 MMBF of timber and other forest products for sale.
- Offer 110,000 tons of green biomass.

PUBLIC DOMAIN FOREST MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP)	52% 135,410,846/ 258M	57% 145,082,806/ 256M	58% 147,325,000/ 253M	59% 149,325,000/ 253M	59% 149,206,024/ 253M	59% 152,192,000/ 253M	61% 150,426,000/ 248M	+2%	70% 174,582,000/ 248M
Total Actual/Projected Cost (\$000)	\$59,709	\$60,546	\$59,222	\$75,536	\$75,536	\$87,653	\$87,247	+\$406	\$101,258
Actual/Projected Cost per Acre (in dollars)	\$0.44	\$0.42	\$0.40	\$0.50	\$0.50	\$0.58	\$0.58	+\$0.00	\$0.58
Comments: The denominator change in 2012 from 253M to 248M is the result of land conveyance, exchange and disposal. The details of these lands actions are listed in the Public Land Statistics.									
Contributing Programs: Land Resources provide 76% of the results for this measure. Other contributors include: Wildlife Management, 5%; O&C Resources Management, 8%; Contributed Funds/Reimbursables, 2%; and Other Subactivities, 9%. Cost shown represents the inventory and monitoring needed to determine desired condition.									
Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) (SP)	255	292	270	260	296	220	223	-3	239
Total Actual/Projected Cost (\$000)	\$39,204	\$41,215	\$53,932	\$53,932	\$45,356	\$45,356	\$45,356	\$0	\$45,356
Actual/Projected Cost per MMBF (in dollars)	\$153,741	\$141,147	\$199,748	\$207,431	\$153,230	\$206,164	\$203,390	-\$2,774	\$189,774
Comment: The reduction in 2011 Plan performance is due to a reduction of approximately \$3.9 million funding support in the Timber Sale Pipeline Fund, a permanent fund that contributes to the O&C total annual sale capacity.									
Contributing Programs: In 2012, the Public domain portion of the target is 30 MMBF, the O&C portion is 193.									
Number of DOI acres restored to the condition specified in management plans. (SP)	868,577	1,000,156	950,157	850,000	1,136,759	700,000	700,000	0	700,000
Total Actual/Projected Cost (\$000)	\$110,424	\$139,580	\$144,808	\$122,316	\$122,316	\$134,563	\$134,563	+\$0	\$134,563
Actual/Projected Cost per Acre (in dollars)	\$127	\$140	\$152	\$91	\$91	\$96	\$96	+\$0	\$96
Comment: The Cooperative Landscape Conservation Initiative will result in the development of 8 adaptive strategies, and 26,300 acres of shrub/grass treatments. In 2010, this measure included an increase of \$5,000,000 for the Cooperative Landscape Initiative, which resulted in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also included an increase of \$2,300,000 for the Youth in the Great Outdoors Initiative, which resulted in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition.									

Bureau of Land Management

2012 Budget Justifications

PUBLIC DOMAIN FOREST MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Contributing Programs: Land Resources contributes 23% of the results of this measure. Other contributors include: Wildlife Management, 17%; O&C Resources Management, 16%; Range Improvements, 8%; Forest Ecosystems, 4%; SNPLMA Conservation, 4%; Resource Management Planning, 3%; Forestry Pipeline Restoration, 2%; NM&NCA's, 2%; Other Reimbursables, 2%; Nine other programs make up 19%.									
Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur (Tons)	100,752	109,345	103,300	120,000	355,000	100,000	110,000	10,000	120,000
Total Actual/Projected Cost (\$000)	\$109	\$340	\$2,264	\$118	\$118	\$119	\$119	\$0	\$119
Actual/Projected Cost per ton (in dollars)	\$1	\$3	\$22	\$2	\$0	\$1	\$1	\$0	\$1
Contributing Programs: Forestry Management provides 57% of the results of this measure. Other contributors include Hazardous fuels, 36%; O&C Resources Management, 5%; and Forest Ecosystem Health, 2%.									
Manage Forest and Woodland Commercial Sales (acres).	756	3,064	2,423	1,500	1,470	1,500	1,500	0	1,500
Restore Forest and Woodlands through Sales (acres).	11,668	4,427	7,944	6,000	6,594	4,200	4,200	0	4,200
Restore Forest and Woodlands through Development (acres).	3,330	4,059	3,399	4,000	4,020	1,900	1,900	0	1,900
Forest Ecosystem Health Restoration Fund (FEHRF)									
Restore Forest and Woodlands through Sales (acres specific to FEHRF funding on PD lands not included above).	N/A	N/A	11,990	7,090	7,681	3,000	3,000	0	3,000
Restore Forest and Woodlands through Development (acres specific to FEHRF funding on PD lands not included above).	N/A	N/A	3,167	4,145	4,942	2,400	2,400	0	2,400
Accomplishments in both 2007 and 2008 are not available because FEHRF accomplishments were included with Public Domain Forestry. They were not reported separately until 2009. FEHRF targets are based on anticipated funding levels in a revolving account funded primarily through salvage sales of sawtimber, not the President's budget. The 36% reduction in actual acres from 2009 to 2010 was the result of poor lumber markets. Targets for 2011 and 2012 are based on a prediction of a continuation of these poor lumber markets.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Land Resources

Subactivity: Riparian Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Riparian Mgt. (\$000)	22,718	22,718	0	-494	+828	23,052	+334
FTE	188	188	0	0	0	188	0

Summary of 2012 Program Changes for Riparian Management

Request Component	(\$000)	FTE
Program Changes:		
• NLCS-Wild and Scenic Rivers - America's Great Outdoors	+667	
• White Mountains Reprogramming	+36	
• Headwaters Reprogramming	+325	
• Reduce Base Funding	-200	
TOTAL, Program Changes	+828	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Riparian Management program is \$23,052,000 and 188 FTE, a program change of +\$828,000 from the 2010 Enacted/Annualized 2011 Continuing Resolution.

NLCS – Wild & Scenic Rivers – America’s Great Outdoors (+\$667,000) – In 2012, the Riparian Management program will increase work in inventory and monitoring, as well as protect and enhance the „outstandingly remarkable values" on 69 Wild and Scenic Rivers.

The requested funding increase will enable the Riparian Management program to perform the following activities:

Performance Element Name *	Amount	Units
Inventory Stream/Riparian Habitats (miles)	\$250,000	167
Monitor Stream/Riparian Habitat (miles)	\$417,000	85

* Shown on Performance Overview Table

White Mountains Reprogramming (+\$36,000) – In 2012, the BLM proposes an increase of \$36,000 in the Riparian Management program for the White Mountains NRA in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate supporting subactivities. The White Mountains NRA have not been designated as part of the BLM’s National Landscape Conservation System.

Reprogramming for Headwaters (\$325,000/0 FTE) – In 2012, the BLM is requesting a reprogramming of \$325,000 and 0 FTE from the Public Domain and Forestry program for the Headwaters initiative to the Riparian Management program.

Reduce Base Funding (-\$200,000) – The budget includes a reduction of \$200,000 in funding for lower-priority riparian management activities in order to focus on higher priorities.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out-years
Inventory Streams/Riparian Areas (miles)	1,579	1,227	1,284	1,000	1,147	+147	0
Total Actual/Projected Cost (\$000)	\$3,178	\$2,904	\$3,474	\$2,706	\$3,103	+\$397	0
Actual/Projected Cost Per Mile	\$2,013	\$2,367	\$2,706	\$2,706	\$2,706	0	0
Comments	In 2012, the program received an increase of \$250,000 for Wild & Scenic Rivers - America's Great Outdoors. This will result in an additional 167 miles of Wild & Scenic Rivers inventoried.						
Monitor Stream/Riparian Habitat (miles)	2,089	2,382	2,013	2,750	1,995	-755	0
Total Actual/Projected Cost (\$000)	\$5,113	\$4,602	\$4,684	\$6,399	\$4,642	-\$1,757	0
Actual/Projected Cost Per Mile	\$2,448	\$1,932	\$2,327	\$2,327	\$2,327	0	0
Comments	In 2012, the program received an increase of \$417,000 for Wild & Scenic Rivers - America's Great Outdoors. This will result in an additional 85 miles of Wild & Scenic Rivers monitored.						
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.							
Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.							
Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

Program Components

The BLM Riparian program provides the framework for assessing, managing, and monitoring over 143,000 miles of riparian area and 13 million acres of wetland area. Riparian areas are important in every landscape type, but in the arid West these become critical to sustain ecosystem function, ecosystem sustainability, terrestrial and aquatic wildlife habitat, migratory bird flyways, erosion reduction, water quantity and recreation.

Healthy functioning riparian areas play a prominent role in the Bureau's ability to maintain sage-grouse populations in the West. These are important areas for the growth and survival of sage-grouse. Riparian areas provide the moist green vegetation that serves as protection from predators and supply native forbs and insects, which are the critical food necessary for sage-grouse survival.

The diversity of use and function of the riparian resource and its geographical position on the landscape suggest that riparian areas are the integrator of landscape activities and a relevant indicator of ecosystem function.

Critical Factors

There are a number of external factors impacting the riparian program requiring management to reallocate resources and reevaluate management priorities. Some factors that will have long standing impacts include:

- Changing temperatures and moisture regimes resulting in frequent and severe weather events like floods and drought requiring management actions and aggressive pursuit of adaptive management strategies.
- Increasing water demands and potential impact on stream flow, wetlands, and seeps and springs caused by changes in land use, increasing workload on monitoring and adaptive management strategies.
- Development of public lands as part of the New Energy Frontier for renewable and non-renewable energy and mineral resources requiring mitigation efforts to offset water discharge, water pollution or water loss that cause fragmentation and or loss of habitat.
- Spread of invasive terrestrial and aquatic species, requiring additional monitoring and treatment to prevent degradation of functioning ecosystems and native plant and animal communities.
- Increasing need for restoration and protection as habitat loss has increased the number of sensitive species and respective habitat requirements. Many of these sensitive species like sage-grouse, cutthroat trout, bullhead trout, warm water aquatic species, and salmonids have a critical nexus with riparian resources.
- Urban growth and increasing public use of riparian/wetlands areas requires additional monitoring to detect degradation from trails and transportation routes as well as visitor use and to prioritize restoration activities
- Effect of catastrophic wildfire activity is increasing the workload to stabilize and rehabilitate burned areas and monitor treatment success as well as land condition and trend.



Freemont Cottonwood poles along the Colorado River in Utah

The Riparian Program is addressing the critical factors by implementing and developing a number of activities to help the BLM manage riparian resources in light of the changing conditions identified above, as well as to support BLM-wide efforts. Some examples include:

- Working with the Rapid Eco-regional Assessment (REA) process to identify riparian areas for conservation and restoration.

- Setting quantifiable objectives for riparian vegetation and coordinating riparian restoration with step-down strategies developed from the REA and Healthy Landscapes focal areas.
- Working with diverse stakeholders to improve riparian resources across jurisdictional boundaries through the interagency Creeks and Communities Strategy.
- Capturing legacy data and new assessment data in a national database which is key to analyzing and reporting on the condition of riparian resources.
- Working with other programs to create a “land treatments module” to document where treatments take place on the landscape and the effectiveness of those treatments.
- Increasing efforts to assess, monitor, and report on riparian/wetland conditions and the effectiveness of how BLM manages use authorizations and resource sustainability.
- Using the Riparian goals and objectives from the Resource Management Plans (RMP) as an indicator of the effectiveness of the RMP.
- Completing Proper Functioning Condition Assessments in coordination with land health assessments and prioritizing treatments in sage-grouse habitats and other high value riparian/wetland areas that are functioning at risk.
- Protecting ecologically diverse and important plant and animal communities.
- Working to educate youth about the importance and complexity of riparian resources.

2012 PROGRAM PERFORMANCE

In 2012 the Riparian Program will implement the Interagency Creeks and Community Strategy and guidance for assessing and reporting Proper Functioning Condition trends to improve the quality of data.

Riparian activities will be used to meet DOI and BLM performance measures, which become key program components.

- The Condition of Riparian Areas is a performance measure in the DOI Strategic Plan. Key components to meeting this measure are condition assessments which focus management actions in areas not meeting desired condition and monitoring to determine the effectiveness of those actions.
- The Effectiveness of Resource Management Plans is a Bureau performance measure. Key components to meet this measure are management actions and data that support those actions.
- Additional key components of the riparian program contribute to meeting the Bureau performance measure “miles restored to conditions specified in Resource Management Plans.”

As noted above, condition assessments, prioritizing management actions, monitoring the effectiveness of those actions, and then evaluating the progress toward meeting objectives are the key program components for the Riparian Management program. Performing this work requires interdisciplinary cooperation.

The Program will also continue to support the interagency National Riparian Service Team (NRST) which strives for consistency in assessing, monitoring and cooperatively restoring riparian resources within the BLM and across multiple Federal and state agencies. The NRST is also the primary provider for collaborative stakeholder engagement to address water and riparian conflicts in the arid West in an effort to avoid litigation. The NRST continues to provide place-based problem solving relative to riparian resources in the NLCS, including units such as the Upper Missouri Breaks National Monument and the San Pedro National Conservation Area.

RIPARIAN MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP)	90% 128,310/ 143,290	90% 128,310/ 143,290	91% 130,146/ 143,290	85% 131,976/ 154,976	85% 131,976/ 154,976	85% 131,976/ 154,976	85% 131,976/ 154,976	+0%	85% 131,976/ 154,976
Total Actual/Projected Cost (\$000)	\$20,738	\$21,788	\$21,018	\$22,523	\$22,523	\$22,887	\$22,887	\$0	\$22,887
Actual/Projected Cost per Mile (in dollars)	\$162	\$170	\$161	\$175	\$175	\$177	\$177	\$0	\$177
Comments: The denominator change in DOI stream/shoreline miles in 2010 is the result of Oregon's effort to update and validate stream miles. Most of these miles are in the unknown category for condition rating but in many cases information regarding the condition is known but has not been correlated to a stream reach. This situation will be resolved over the next few years.									
Contributing Programs: Land Resources provide 47% of the results of this measure. Other contributors include: Wildlife and Fisheries Management, 29%; O&C Resources, 12%; Contributed Funds, 7%; Challenge Cost Share, 3%; and Other Subactivities, 2%.									
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP)	52% 135,410,846/ 258M	57% 145,082,806/ 256M	58% 147,325,000/ 253M	59% 149,325,000/ 253M	59% 149,206,024/ 253M	59% 152,192,000/ 253M	61% 150,426,000/ 248M	+2%	70% 174,582,000/ 248M
Total Actual/Projected Cost (\$000)	\$59,709	\$60,546	\$59,222	\$75,536	\$75,536	\$87,653	\$87,247	\$406	\$101,258
Actual/Projected Cost per Acre (in dollars)	\$0	\$0	\$0	\$1	\$1	\$1	\$1	\$0	\$1
Comments: The denominator change in 2012 from 253M to 248M is the result of land conveyance, exchange and disposal. The details of these lands actions are listed in the Public Land Statistics.									
Contributing Programs: Land Resources provide 76% of the results for this measure. Other contributors include: Wildlife Management, 5%; O&C Resources Management, 8%; Contributed Funds/Reimbursables, 2%; and Other Subactivities, 9%. Cost shown represents the inventory and monitoring needed to determine desired condition.									
Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans. (SP)	601	767	779	650	1,734	788	788	+0	788
Total Actual/Projected Cost (\$000)	\$4,715	\$7,867	\$6,745	\$7,694	\$7,694	\$8,000	\$8,000	\$0	\$8,000
Actual/Projected Cost per Mile (in dollars)	\$7,844	\$10,257	\$8,658	\$10,259	\$10,259	\$10,152	\$10,152	\$0	\$10,152

RIPARIAN MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Comment: In 2010, this measure included an increase of \$700,000 for the Cooperative Landscape Conservation Initiative, which resulted in the restoration or enhancement of 200 riparian (stream/shoreline) miles, and an increase of \$95,000 for the Youth in the Great Outdoors Initiative, which resulted in the restoration or enhancement of 25 riparian stream/shoreline miles. Restoring and enhancing riparian miles is a vital step to achieving miles in desired condition. Results for this measure are based on actual projects planned which will vary each year. The complexity of the project has a major impact on cost.									
Contributing Programs: O&C Resources Management contributes 36% of the results of this measure. Other contributors include: Land Resources, 33%; Wildlife Management, 21%; Reimbursables, 6%; Challenge Cost Share and Contributed Funds, 3%; and Range Improvements, 1%.									
Inventory Lakes/Wetland Areas (acres)	5,623	4,736	3,445	2,000	2,184	2,000	1,960	-40	1,500
Inventory Streams/Riparian Areas (miles)	1,742	1,579	1,227	1,000	1,284	1,000	1,147	+147	750
Comment: In 2012, the program received an increase of \$250,000 for Wild & Scenic Rivers - America's Great Outdoors. This will result in an additional 167 miles inventoried.									
Apply Stream/Riparian Treatments (miles).	228	393	371	200	225	175	195	+20	150
Construct Lake/Wetland/Stream/Riparian Projects (number).	145	197	177	180	200	175	175	+0	125
Monitor Lake/Wetland Habitat (acres).	12,592	11,447	10,746	11,275	9,183	15,000	11,190	-3,810	20,000
Monitor Stream/Riparian Habitat (miles).	2,197	2,089	2,382	1,950	2,013	2,750	1,995	-755	4,000
Comment: In 2012, the program received an increase of \$417,000 for Wild & Scenic Rivers - America's Great Outdoors. This will result in an additional 85 miles treated.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Land Resources

Subactivity: Cultural Resources Management

	2010 Actual	2010 Enacted /2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Cultural Resources Mgt. (\$000)	16,131	16,131	0	-443	+9,926	25,614	+9,483
FTE	119	119	0		+16	135	+16

Summary of 2012 Program Changes for Cultural Resources Management

Request Component	(\$000)	FTE
Program Changes:		
• Increase Base Funding - America's Great Outdoors	+7,853	+13
• NLCS-Wild and Scenic Rivers - America's Great Outdoors	+666	
• NLCS-Nat'l Scenic and Historic Trails - America's Great Outdoors	+1,000	
• White Mountains Reprogramming	+7	
• Antiquities Act Reprogramming	+400	+3
TOTAL, Program Changes	+9,926	+16

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Cultural Resources Management Program is \$25,614,000 and 135 FTE, a program increase of +\$9,926,000 and +16 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Increase Base Funding – America’s Great Outdoors (+\$7,853,000/+13 FTE) – The 2012 budget request includes a program increase of \$7,853,000 for the Cultural Resources Management Program. This increase will be targeted to support the America’s Great Outdoors Initiative, including conservation strategies and partnerships to manage nationally significant cultural and paleontological resources. The increase includes the following activities:

- **Increase proactive management of cultural resources and improve documentation for informed, cost-effective management decisions:** The BLM will focus \$3,225,000 (+2 FTE) to significantly enhance conservation and management actions to inventory, stabilize, monitor, and study cultural resources, facilitate partnerships to support community resource stewardship, and digitize the inventory so that compliance reviews can be streamlined at a significant cost-savings.
- **Improve accountability, preservation, and use of the BLM’s 11 million artifacts and specimens held in museum collections:** The BLM will focus \$2,000,000 (+5 FTE) of the increase to enhance the BLM’s partnerships with state, local, tribal, and non-profit museums and universities that curate BLM collections to improve documentation, preservation, access and use of artifacts and specimens. The BLM is responsible for vast museum collections. These treasured resources include important early collections resulting from research permitted on the public lands prior to the 1970s under authority of the Antiquities Act of

1906. Their presence is still being identified in museums. The BLM also experiences the ongoing steady growth of new BLM collections, as the impacts on cultural sites and paleontological localities by proposed land development activities are mitigated.

- **Advance the management of scientifically important fossils:** The BLM will focus \$1,375,000 (+6 FTE) of the increase to enhance the capacity of the paleontology component of the program to implement the Paleontological Resources Preservation subtitle of the Omnibus Public Lands Act of 2009. This includes adding 6 additional FTE to expand the expertise of program to make sound decisions regarding fossil resources, as well as increase inventory, stabilization, monitoring, and evaluation.
- **Honor commitment to Indian tribes to repatriate Native American human remains and cultural items and enhance consultation:** The BLM will focus \$678,000 of the increase to complete inventories of human remains and cultural items recovered from the public lands and repatriate them to Indian tribes, in compliance with the Native American Graves Protection and Repatriation Act.
- **Enhance public education opportunities and support scientific research:** The BLM will focus \$575,000 of the increase to promote public stewardship and enjoyment of America's cultural and paleontological resources, develop public outreach projects to facilitate volunteerism and youth opportunities, and sponsor research that contributes to science-based decisions.

NLCS – Wild & Scenic Rivers – America's Great Outdoors (+\$666,000) – In 2012, the Cultural Resources Management program will increase work in inventory and monitoring as well as protecting and enhancing the 'outstandingly remarkable values' on 69 Wild and Scenic Rivers.

The Cultural Resources Management program will perform the following activities with the increase:

Performance Element Name	Amount	Units
Restore and Protect Cultural/Paleontology Properties (number) *	\$430,000	83
Heritage Resources Intensively Recorded (#)	\$86,000	71
Heritage Education and Outreach (#)	\$150,000	50

* Shown on Performance Overview Table and Performance Change Table

NLCS - National Scenic & Historic Trails – America's Great Outdoors (+\$1,000,000) – In 2012, the Cultural Resources Management program will provide increased support to the mission of the 16 separate trail units, including the three units designated as a part of the Omnibus Public Land Management Act of 2009 (Public Law 111-11).

The Cultural Resources Management program will perform the following activities:

Performance Element Name	Amount	Units
Inventory National Scenic and Historic Trails (miles)	\$500,000	460
Monitor National Scenic and Historic Trails (miles)	\$275,000	1,004

Performance Element Name	Amount	Units
Restore and Protect Cultural/Paleontology Properties (number) *	\$50,000	10
Heritage Resources Intensively Recorded (number)	\$50,000	42
Heritage Education and Outreach (number)	\$25,000	8
Prepare NSHT Activity Plans (number)	\$100,000	2

* Shown on Performance Overview Table and Performance Change Table

White Mountains Reprogramming (+\$7,000) – In 2012, the BLM proposes an increase of \$7,000 in the Cultural Resources Management program for the White Mountains National Recreation Area (NRA) in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate supporting subactivities. The White Mountains NRA has not been designated as part of the BLM's National Landscape Conservation System.

Reprogramming for Antiquities Act (+\$400,000/+3 FTE) – In 2012, the Bureau proposes a reprogramming of \$400,000 from the Recreation Resources Management program to the Cultural Resources Management program. Since 2007, the BLM has been annually reprogramming \$400,000 internally from the Recreation Resources Management program to the Cultural Resources Management program to support Antiquities Act work that emphasizes collaborating with individual State tourism departments and gateway communities to develop and implement heritage tourism activities. In recognition of the importance of continuing the Cultural Resources Management work that stems from the Antiquities Act of 1906, the BLM proposes to make the change permanent.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out-years
Inventory Cultural and Paleontological Resources (acres).	75,271	68,503	68,372	39,676	80,000	+40,324	0
Total Actual/Projected Cost (\$000)	\$3,666	\$5,359	\$5,307	\$3,080	\$6,210	+\$3,130	0
Actual/Projected Cost Per Acre	\$48.71	\$78.23	\$77.63	\$77.63	\$77.63	0	0
Heritage Collections Accessioned, Inventoried or Upgraded in Non-BLM Facilities (number).	399	54	70	74	133	+100	0
Total Actual/Projected Cost (\$000)	\$327	\$212	\$637	\$672	\$1,210	+\$538	0
Actual/Projected Cost Per Number	\$820	\$3,926	\$8,608	\$9,091	\$9,098	\$7	0
Museum Collections Accessioned, Inventoried or Upgraded in Non-BLM Facilities (number).	25	16	28	11	27	+16	0

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out- years
Total Actual/Projected Cost (\$000)	\$387	\$548	\$208	\$100	\$250	+\$150	0
Actual/Projected Cost Per Number	\$15,480	\$34,250	\$7,429	\$9,091	\$9,259	+\$168	0
Restore and Protect Cultural/Paleontology Properties (number).	1,106	268	303	285	443	+158	0
Total Actual/Projected Cost (\$000)	\$2,179	\$1,651	\$1,579	\$1,484	\$2,308	+\$824	0
Actual/Projected Cost Per Number	\$1,970	\$6,160	\$5,210	\$5,210	\$5,210	0	0
Comment:	In 2012, the program received an increase of \$430,000 for Wild & Scenic Rivers and \$50,000 for National Scenic & Historic Trails. This will result in an additional 83 miles and 10 miles of rivers and trails stabilized, managed and protected.						
Monitor Cultural Properties and Paleontology Localities (number).	3,366	3,274	2,529	2,600	3,500	+900	0
Total Actual/Projected Cost (\$000)	\$2,363	\$2,053	\$2,157	\$2,217	\$2,985	+\$768	0
Actual/Projected Cost Per Number	\$702	\$627	\$853	\$853	\$853	0	0
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision. Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

Program Components

The BLM Cultural Resources Management program is responsible for the protection of the largest, most diverse, and scientifically important aggregation of world-renowned cultural, historical, and paleontological resources on public lands. The program consists of the following elements:

The BLM has inventoried 21 million acres for cultural resources, 8.6 percent of the BLM's surface lands.

- Protecting, stabilizing, restoring, and interpreting important cultural and historical properties, and paleontological localities on the public lands, as well as the associated museum collections, documentation, and GIS data.
- Conducting tribal consultation with Indian tribes and Alaska Native governments on a regular basis concerning the potential effects on traditional tribal activities or places of special meaning by proposed actions on BLM land that may harm or destroy a property of cultural or religious significance.
- Enhancing and developing partnership, volunteer, and youth opportunities to promote public investment in management of the Nation's heritage resources.

Critical Factors and Strategies

- Cultural, historic, and paleontological resources are increasingly vulnerable to theft, destruction, and vandalism as a result of increased accessibility of once remote public lands at urban interfaces by well-equipped hikers, OHV users, and urban and suburban encroachment.
- The Department of the Interior has issued policy on government-to-government consultation with Indian tribes and Native Alaska villages and corporations that will enhance participation of tribal communities in agency decision-making processes.

Cultural Resource Management Activities Designated in Law

- **Archaeological Resources Protection Act (ARPA) Enforcement.** Continued inter-directorate coordination between the Office of Law Enforcement and Security and the Cultural Resource Management program is critical to curbing criminal acts prohibited by the ARPA and the Native American Graves Protection and Repatriation Act (NAGPRA). Ongoing investigations continue to result in successful prosecutions. Respectful and timely return of Native American human remains and cultural items provides some restitution for the damage to Native American sites. Curation and interpretation of non-NAGPRA artifacts enhances public awareness programs about the site protection, while providing opportunity for the public to engage with archaeology through volunteer experiences and interpreted exhibitions.
- **Omnibus Public Land Management Act of 2009.** With the passage of the Paleontological Resources Preservation subtitle of the Omnibus Public Lands Management Act, what was once policy are now statutory mandates for on-the-ground management related to preservation and protection of paleontological resources, casual collecting, permitting, inventory and monitoring, public awareness and education, law enforcement (fossil theft and vandalism), and curation of paleontological resources from public lands.

- **National Historic Preservation Act (NHPA) Section 106 casework.** Section 106 of the NHPA requires the BLM to take into account the effects of its actions on historic properties and provide the Advisory Council on Historic Preservation with a reasonable opportunity to comment. Annually, BLM specialists review more than 13,000 land use undertakings for their potential effect on properties listed on or eligible for the National Register of Historic Places. Increased renewable energy and energy exploration and development activities have increased demands for the Cultural Resource Management program to provide project review in conformance with Section 106 of the NHPA. The BLM's national Programmatic Agreement with the Advisory Council on Historic Preservation, and National Conference of State Historic Preservation Officers (SHPOs) is the primary mechanism for streamlining the NHPA Section 106 review process, which provides flexibility, efficiencies, and cost savings.

Other Funding Sources

Supporting community-based volunteer and partner conservation and educational activities are critical components of the BLM's resource protection and conservation strategies. Partners and volunteers supplement BLM's work by providing matching funds and in-kind contributions for proactive management, research, stabilization, monitoring, education, and outreach.

Many of BLM's programs require cultural clearance work in compliance with Section 106 of the NHPA, and these benefitting subactivities fund this work. Additional clearance work may be funded through cost recovery by land users, and the cultural program.

2012 PROGRAM PERFORMANCE

In 2012, the Cultural Resource Management program will be emphasizing the proactive management of cultural and paleontological resources through strategies building on the America's Great Outdoors and Youth in the Great Outdoors initiatives. The BLM will partner with community-based organizations to coordinate stewardship and conservation of resources (inventory, monitoring, stabilization, research, and educational activities) and implement more effective government-to-government relationships with Indian tribes.

The BLM will also continue to support the review of proposed land-uses, including renewable and traditional energy projects, to evaluate potential impacts to cultural and paleontological resources.

Other activities the Cultural Resources Management program will perform include:

- Funding the Federal portion of the Cultural Resources Data Sharing Partnership (CRDS). The CRDS is a partnership with the BLM western states to automate and digitize the cultural and historic property inventory on the public lands and areas surveyed for cultural resources so that compliance reviews can be completed more efficiently
- Increasing support of partnerships with state, local, tribal, and non-profit museums and universities (repositories) that curate BLM cultural and paleontological collections;
- Enhancing public education programs to promote public stewardship and enjoyment of America's cultural and paleontological resources and developing public outreach projects to facilitate volunteerism and youth opportunities.
- Continuing to provide cultural expertise to Office of Law Enforcement and Security investigations of looting and trafficking in antiquities, prepare reports for Assistant U.S.

Attorneys to support prosecutions, and repatriate to tribes or curate in museums the recovered artifacts. In FY 2010, the Cultural Resource Program provided extensive support for two of the largest ARPA investigations in history, Operation Bring 'Em Back in Oregon and Cerberus Action Investigation in the Four Corners region, as well as 75 smaller cases in other States. Cerberus Action has so far resulted in the conviction of 12 individuals on 55 Federal felonies and misdemeanors, and the recovery of hundreds of thousands of artifacts.

- Sustaining and expanding volunteer programs, including Site Steward and other inventory, monitoring, stabilization, and research projects.
- Maintaining the Advisory Council on Historic Preservation and BLM liaison to expedite review of compliance cases, especially pertaining to renewable energy and tribal consultation.

CULTURAL RESOURCES MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Percent of historic structures on DOI inventory in good condition (SP)	48% 158/ 326	50% 182/ 362	49% 187/ 380	49% 192/ 390	49% 192/ 390	49% 197/ 400	50% 207/ 414	+1%	50% 205/ 410
Total Actual/Projected Cost (\$000)	\$3,425	\$3,316	\$3,814	\$3,706	\$3,706	\$3,835	\$4,140	+\$305	3835
Actual/Projected Cost per historic structure (in dollars)	\$21,676	\$18,217	\$20,397	\$19,301	\$19,301	\$19,467	\$20,000	+\$533	20000
Comment: In 2012, approximately 10 historic structures will be improved to good condition from existing inventory. Additional historic structures are added to the inventory at the beginning of each year changing the numerator and denominator. The overall percentage is directly affected by the number of historic structures added to the inventory that are already in good condition.									
Percent of collections on DOI inventory in good condition. (SP)	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3/3	77% 109 / 141	81% 112 / 155	+4%	90% 145 / 160
Total Actual/Projected Cost (\$000)	\$826	\$730	\$1,222	\$657	\$657	\$2,583	\$2,654	+\$71	972
Actual/Projected Cost per collection (in dollars)	\$275,540	\$243,325	\$407,465	\$219,091	\$219,091	\$6,046	\$6,392	+\$346	6700
Comment: Beginning in 2012, units reported include collections managed in BLM facilities (3) as well as collections managed by partners (138). Previously BLM reported only on the 3 BLM facilities, however cost data included both types of collections. The change in reporting format results in a significant reduction in unit cost, which is appropriate because collections managed by partners are supported by both federal and partner financial investment. For year-to-year comparative analysis, in FY 2010, 106 of 140 collections were in good condition (75%). The overall percentage is directly affected by the number of collections added to the inventory each year (denominator).									
The proposed increase in funding for 2012 will support research to locate collections from public lands in partner facilities resulting in an increase in the overall baseline, as well as assessing and improving the environmental and security controls of the facilities to safeguard the collections.									
Percent of archaeological sites on DOI inventory in good condition (SP)	83% 44,911/ 54,273	83% 47,537/ 57,273	83% 48,980/ 58,837	83% 49,828/ 60,337	84% 52,620/ 62,987	83% 51,123/ 61,837	90% 55,653/ 61,837	+7%	90% 58,353/ 64,837
Total Actual/Projected Cost (\$000)	\$13,522	\$15,269	\$17,845	\$16,329	\$16,329	\$21,358	\$24,758	+\$3,400	24758
Actual/Projected Cost per site (in dollars)	\$301	\$321	\$364	\$328	\$328	\$418	\$450	+\$32	500

CULTURAL RESOURCES MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Comment: In 2012, the increase will fund inventory for treasured landscapes; it will also support increasing responsibilities for government-to-government tribal consultation, repatriation of Native American remains and objects under the Native American Graves Protection and Repatriation Act, and on-going investigations and reports in compliance with the Archaeological Resources Protection Act; and specific mandates from the Paleontological Resources Preservation subtitle of the 2009 Omnibus Public Lands Management Act. Cost shown includes archaeological and paleontological workloads. Archaeological sites are added to BLM inventory each year which changes the numerator and the denominator.									
Percent of paleontological localities in DOI inventory in good condition. (Bur)	97% 18,652/ 19,134	88% 19,421/ 22,000	95% 19,421/ 20,337	95% 19,471/ 20,437	98% 24,926/ 25,436	95% 19,521/ 20,537	98% 25,051/ 25,686	+3%	98% 25,051/ 25,686
Inventory Cultural and Paleontological Resources (acres).	52,735	75,271	68,503	50,075	68,372	39,676	80,000	+40,324	80,000
Comment: In FY 2011, the Cultural Resource Management program shifted from inventorying to complete other higher priority projects. In 2012, the program received an increase to shift work back to priority inventory projects and for work in lesser emphasized areas of the program, including paleontology and museum collections.									
Heritage Collections Accessioned, Inventoried or Upgraded in Non-BLM Facilities (number).	27	399	54	70	74	33	133	+100	130
Museum Collections Accessioned, Inventoried or Upgraded in Non-BLM Facilities (number).	38	25	16	23	28	11	27	+16	30
Heritage Resources Stabilized, Managed and Protected (number).	461	1,106	268	285	303	285	443	+158	443
Comment: In 2012, the program received an increase of \$430,000 for Wild & Scenic Rivers and \$50,000 for National Scenic & Historic Trails. This will result in an additional 83 miles and 10 miles of rivers and trails stabilized, managed and protected.									
Monitor Cultural Properties and Paleontology Localities (number).	3,579	3,366	3,274	2,600	2,529	2,600	3,500	+900	3,500
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Land Resources

Subactivity: Wild Horse and Burro Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Wild Horse & Burro Mgt. (\$000)	63,986	63,986	0	-978	+12,000	75,008	+11,022
FTE	158	158	0		+5	163	+5
Other Major Resources:							
SCDF: Adopt-A-Horse Program (52xx)	464	450	0		0	450	0
Transfer: USFS Wild Horses (9830)	1,500	1,500	0		0	1,500	0
Major Program IT Investments:							
WHBPS: 010-04-01-03-01-0427-00	702	711	0		0	732	+21

Summary of 2012 Program Changes for Wild Horse & Burro Management

Request Component	(\$000)	FTE
Program Changes:		
• Increase Base Funding	+12,000	+5
TOTAL, Program Changes	+12,000	+5

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 Wild Horse and Burro (WHB) Management Program budget request is \$75,008,000 and 163 FTE, a program change of +\$12,000,000 and +5 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Wild Horse and Burro Management Program Increase (+12,000,000 / +5 FTE Positions)

The requested increase of \$12,000,000 would be used to continue implementation of a new strategy for managing animals and support the recommendations from the Office of the Inspector General (OIG) issued in December 2010. The recommendations include an aggressive focus on research and testing of improved population control methods, ambitious efforts to minimize the need for short and long-term holding facilities, and utilizing the best science for wild horse and burro management.

Legislative Changes

The 2012 Budget includes the following General Provision language regarding multiyear cooperative agreements and contracts.

SEC. 117.(a) Notwithstanding any other provision of this Act, the Secretary of the Interior may enter into multiyear cooperative agreements with nonprofit organizations and other appropriate entities, and may enter into multiyear contracts in accordance with the provisions of section 304B of the Federal Property and Administrative Services Act of

1949 (41 U.S.C. 254c) (except that the 5 year term restriction in subsection (d) shall not apply), for the long-term care and maintenance of excess wild free roaming horses and burros by such organizations or entities on private land. Such cooperative agreements and contracts may not exceed 10 years, subject to renewal at the discretion of the Secretary. (b) During fiscal year 2011 and subsequent fiscal years, in carrying out work involving cooperation with any State or political subdivision thereof, the Bureau of Land Management may record obligations against accounts receivable from any such entities.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out-years
Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur)	55% 109/ 199	44% 78/ 180	41% 74/ 179	39% 69/179	39% 69/179	0% 69/179	TBD
Total Actual/Projected Cost (\$000)	\$50,660	\$57,406	\$74,370	\$69,345	\$69,345	\$0	TBD
Actual/Projected Cost Per HMA.	\$464,771	\$736,000	\$1,005,005	\$1,005,005	\$1,005,005	\$0	TBD
Comments	In 2012, this measure includes an increase of \$12,000,000. The increase in funding will allow the BLM to maintain the current population by removing approximately 7,600 excess animals from the range. Additional costs for the program not shown above also include increased research activities with the National Academy of Sciences, extensive communication, and outreach activities required for overall management of the program. Note: FY 2010 Budget Justifications state that smaller HMAs in BLM Nevada were combined to form larger complexes, and this change would reduce the denominator from 199 to 188 in 2009. The planned change of 188 was actually reduced to 180 HMAs in 2009 and to 179 in 2010.						
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision. Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

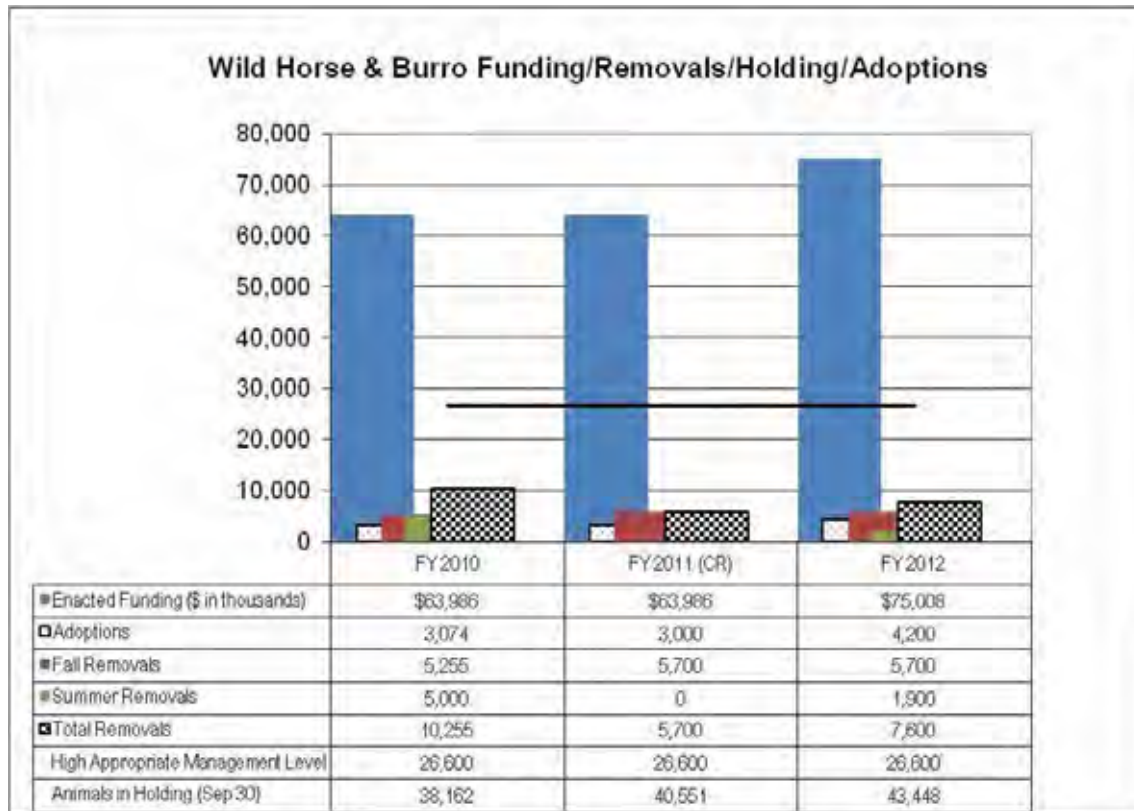
Strategy Proposal

On February 24, 2011, the BLM issued a proposed strategy for managing the Wild Horse and Burro program. The BLM requested public comments on the proposed strategy for 30 days. The BLM intends to finalize the strategy in late March, after considering the public comments. Under this proposed strategy, BLM is accelerating fundamental reforms to how it manages wild horses and burros on public lands.

In June of 2010, the BLM requested input from the public on approaches for managing this program, and received over 9,000 comments during the 90 day comment period. The BLM considered these comments in developing the proposed strategy issued on February 24, 2011. The proposed strategy will guide BLM activities for at least the next 2 years.

Key points of the proposed strategy include:

- **Reducing Gathers** – Under the proposed strategy, the BLM would reduce the annual number of wild horses gathered during the next two years while the National Academy of Sciences (NAS) reviews the program and makes recommendations on ways to improve the management of the animals.
- **Issuing Procedures to Facilitate Long-term Care by Partners** -- The BLM will issue procedures on entering into partnerships with the private landowners and other appropriate entities to care long-term for wild horses that are removed from the public rangeland.
- **Increasing Science-Based Fertility Control.** The BLM proposes to significantly increase the number of mares treated with fertility control – from 500 in 2009 to a target of 2,000 in each of the next 2 years. BLM expects that the National Academy of Science will make recommendations to guide future fertility control efforts.
- **Strengthening Humane Animal Care and Handling Practices.** The BLM will review and then add appropriate controls to the agency's contracts and policies to strengthen humane animal care and handling practices. This will apply to both gathering contracts and short-and long-term holding facility contracts.
- **Promoting Volunteerism in the Management of Wild Horses.** The proposal increases engagement of the public by enhancing public outreach, recruiting local volunteers to assist in monitoring the health of the rangelands where animals roam, and encourages partnerships to increase herd-related ecotourism.
- **Improving Transparency and Openness.** The BLM has a fundamental commitment to transparency in all facets of the wild horse and burro program. This includes increasing public viewing opportunities during gathers and at short-term corrals and long-term care facilities to the highest extent possible without compromising the safety of staff, members of the public, or the animals. The BLM is also committed to the accurate, prompt, and public release of information related to the program.



Note: Figures in this table are projected as of January 28, 2011.

Total High AML means the population level where the wild horses and burros are in ecological balance with their occupied habitat.

PROGRAM OVERVIEW

Program Components

The BLM WHB Management Program is responsible for:

- Implementing the Wild Free-Roaming Horses and Burros Act of 1971, which requires the protection, management, and control of wild free-roaming horses and burros in a manner designed to achieve and maintain a thriving natural ecological balance on the public lands.
- Maintaining a current inventory of wild free-roaming horses and burros on prescribed Herd Management Areas (HMA).
- Establishing appropriate management levels that are in balance with the ecosystem and other uses.
- Managing wild horse and burro populations on the range and monitoring the animals and their habitat.
- Determining whether Appropriate Management Levels (AML) should be achieved by removal, sterilization, or natural controls on population levels. Current BLM policy is to not euthanize animals as a means of population control.
- Maintaining healthy herds and healthy rangelands by continually removing excess animals and attempting to reduce population growth rates using options such as fertility control.

- Assisting the United States Forest Service with operational aspects of wild horse and burro management on Forest Service Lands.

Critical Factors

Critical factors affecting the efficiency of the Wild Horse and Burro Program include:

- Wild horse and burro herds have limited natural predators, thus herds can increase at a rate of 20 percent each year and double in size every four years.
- Current wild horse and burro populations exceed appropriate management levels (AML) in many herd management areas. AML occurs when the number of wild horses and burros are in balance with other public land uses, within the capacity of the range to sustain the animals and avoids damage to the rangelands.
- Public scrutiny of gather and removal methods have increased the public profile of the program. BLM is experiencing increases in litigation, correspondence, and providing increased personnel at gathers to host public and media visitation.
- Costs continue to increase due to reduced public demand for horses (sale or adoption) and the cost to provide lifetime care.
- Time restrictions for administering fertility control that affect long term results.

2012 PROGRAM PERFORMANCE

The WH&B Strategy will decrease the number of wild horses and burros being permanently removed from the range and better balance removal numbers with adoptions, thus reducing numbers being placed in holding and cost for humane care and management. The 2012 planned performance includes the following:

- Remove 7,600 wild horses and burros from the range to maintain the current population.
- Maintain the number of Herd Management Areas that are currently at appropriate management level
- Continue efforts to reduce population growth with the increased application of fertility control and sex ratio adjustments.
- Increase the implementation of Catch, Treat and Release (CTR) methods, which requires treatment of mares with fertility control then releasing them on the range. CTRs will also be used to adjust sex ratios to favor males.
- Continue to operate and maintain short-term holding corrals and contract for long-term holding pastures for unadopted wild horses and burros removed from the range.
- Explore incentives to increase adoptions and sales through new policies and strategies that include expanding partnerships with the Mustang Heritage Foundation, prisons, colleges and universities.
- Increase staff for inventory and monitoring.
- Track the development of more effective and longer lasting fertility control agents.
- Partnerships and agreements with groups and non-profit organizations such as the National Academy of Sciences with the expertise to provide comprehensive studies of the program.

WILD HORSE AND BURRO MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of Wild Horse and Burro Herd Management Areas achieving appropriate management levels. (Bur)	66% 131/ 199	55% 109/ 199	44% 78/ 180	66% 119/ 180	41% 74/ 179	39% 69/179	39% 69/179	0%	TBD
Total Actual/Projected Cost (\$000)	\$47,797	\$50,660	\$57,406	\$78,980	\$74,370	\$69,345	\$69,345	+\$0	TBD
Actual/Projected Cost per Herd Management Area (in dollars)	\$364,861	\$464,771	\$735,981	\$724,587	\$1,005,005	\$1,005,005	\$1,005,005	-\$0	TBD
Comment: In 2012, this measure includes an increase of \$12,000,000. The increase in funding will allow the BLM to maintain the current population by removing approximately 7,600 excess animals from the range. Additional program activities not captured in the measures above also include increased research activities with the National Academy of Science, extensive communication, and outreach activities required for overall management of the program. The long term target will be determined pending a final decision on the Strategy. Note: FY 2010 Budget Justifications state that smaller HMAs in BLM Nevada was combined to form larger complexes, and this change would reduce the denominator from 199 to 188 in 2009. The planned change of 188 was actually reduced to 180 HMAs in 2009 and to 179 in 2010.									
Adopt Wild Horses and Burros (number).	4,920	3,739	3,398	3,595	3,029	3,000	4,200	+1,200	4,200
Long Term Hold Wild Horses and Burros (number feed days).	new in 2008	7,887,182	7,079,142	8,966,500	9,627,605	10,600,000	11,700,000	+1,100,000	12,500,000
Prepare/Hold Wild Horses and Burros (short term holding-number feed days).	10,416,712	3,332,207	3,710,077	3,710,435	2,680,776	4,605,410	4,545,145	-60,265	4,000,000
Comment: In 2008, holding for Wild Horses and Burros is split into two separate targets, long term and short term holding.									
Gather/Remove Wild Horses and Burros (number)	6,420	5,221	5,603	11,500	11,041	5,700	7,600	+1,900	10,000
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Wildlife and Fisheries Management

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/- -)	Administrative Cost Savings (-)	Program Changes (+/- -)	Budget Request	
Wildlife Mgt.	\$	36,592	36,592	0	-688	+1,069	36,973	+381
	FTE	226	226	0	0	0	226	0
Fisheries Mgt.	\$	13,765	13,765	0	-315	-96	13,354	-411
	FTE	94	94	0	0	0	94	0
Total Activity	\$	50,357	50,357	0	-1,003	+973	50,327	-30
	FTE	320	320	0	0	0	320	0

The 2012 budget request for the Wildlife and Fisheries Management activity is \$50,327,000 and 320 FTE, a net program change of \$973,000 and 0 FTE from the 2010 Enacted Level/Annualized 2011 Continuing Resolution.

ACTIVITY DESCRIPTION

The Wildlife and Fisheries Management activity maintains and restores fish, wildlife, and their habitats by conserving and monitoring habitat conditions, conducting inventories of fish and wildlife resources, and developing cooperative management plans, while providing for environmentally responsible recreation and commercial uses. Funding for this program supports the staff that develops program policy and projects at all levels within the BLM. Management actions emphasize on-the ground and in-the-water actions that measurably increase the health of fish and wildlife populations and reduce the need to federally list species of fish and wildlife.

This activity supports the Cooperative Landscape Conservation Initiative and Healthy Landscapes program by improving the health of watersheds and sustaining biological communities. The overall goal of the fisheries and wildlife programs is to restore and maintain proper functioning conditions in aquatic, riparian, wetland and upland systems managed by BLM, with the goal of providing suitable conditions for biological communities to flourish.

The lands BLM manages cover numerous types of wildlife habitat. The BLM's management responsibilities encompass a large percentage of America's western landscapes, including major portions of all of the American desert ecosystems, which include the sagebrush biome, and portions of the Colorado Plateau. The BLM is also responsible for managing 15 million acres of short and mid-grass prairies, and nearly 55 million acres of forest and woodland habitats. In addition, the BLM's diverse land base includes over 117,000 miles of fishable streams and rivers, over three million acres of lakes and reservoirs, and an abundance of wetlands. Because of their isolation, BLM lands include many of America's rarest habitats, which support many rare plant and animal communities.

BLM's Fish and Wildlife Management program personnel play a significant role in BLM's multiple use mission. In-depth knowledge of fish and wildlife resources, combined with knowledge and experience in managing habitats, are key strengths of the biologists that work

for the BLM. In addition, their experience and expertise regarding environmental laws and regulations is critical to BLM's ability to effectively manage commercial uses on public lands, while minimizing environmental damage to resources.

Definition Proper Functioning Condition

Riparian-wetland areas are functioning properly when adequate vegetation, landform, or large woody debris is present to dissipate stream energy associated with high water flows, thereby reducing erosion and improving water quality; filter sediment, capture bed load, and aid floodplain development, improve flood-water retention and groundwater recharge; develop root masses that stabilize stream banks against cutting action; develop diverse pond and channel characteristics to provide the habitat and the water depth, duration, and temperature necessary for fish production, waterfowl breeding, and other uses; and support greater biodiversity. The functioning condition of riparian wetland areas is a result of interaction among geology, soil, water, and vegetation.

Activity: Wildlife and Fisheries Management

Subactivity: Wildlife Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Wildlife Mgt. (\$000)	36,592	36,592	0	-688	+1,069	36,973	+381
FTE	226	226	0		0	226	0
Other Major Resources:							
Trust Funds - Sikes Act (7124)	79	54	0		0	49	-5

Summary of 2012 Program Changes for Wildlife Management

Request Component	(\$000)	FTE
Program Changes:		
• Sagegrouse Sage Habitat Monitoring	+2,000	0
• White Mountains Reprogramming	+69	0
• Reduce Base Funding	-1,000	0
TOTAL, Program Changes	+1,069	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Wildlife Management program is \$36,973,000 and 226 FTE, a net program change of +\$1,069,000 and 0 FTE from the 2010 Enacted level/Annualized 2011 Continuing Resolution.

Sage-grouse Habitat Monitoring (+\$2,000,000) – The BLM proposes an increase of \$2,000,000 to implement broad-scale sage-grouse habitat monitoring activities to ascertain the effectiveness of habitat management and the effect of land use authorizations. This new broad-scale monitoring effort will fill critical data gaps necessary for habitat protection and restoration. The BLM initiated a range-wide greater sage-grouse “breeding bird density” map, in 2010, as a first step of these monitoring activities. Broad-scale habitat monitoring will provide for an adaptive management platform that will support the BLM’s multiple-land use mission, including energy development, grazing, and recreation. This broad-scale habitat monitoring protocol is also designed to identify baseline vegetation conditions relative to sage-grouse habitat goals and objectives in order that the BLM can evaluate the effectiveness of its management, and to ascertain whether vegetative resource condition goals and objectives are being met. This will result in an increase of 3,000,000 acres of monitored terrestrial habitats in fiscal year 2012.

White Mountains Reprogramming (+\$69,000/0 FTE) - In 2012, the BLM includes an increase of \$69,000 in the Wildlife Management subactivity for the White Mountains NRA in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate subactivities. The White Mountains NRA has not been designated as part of the BLM’s National Landscape Conservation System.

Reduce Base Funding (-\$1,000,000) – The fiscal year 2012 budget request includes a reduction of \$1,000,000 in lower priority wildlife management activities in order to focus on higher priority activities.

WILDLIFE MANAGEMENT PROGRAM

PROGRAM OVERVIEW

Program Components

Over 3,000 species of wildlife occur on BLM's 245 million acres, dispersed over some of the Nation's most ecologically diverse and essential wildlife habitat. BLM-managed lands are vital to big game, upland game, waterfowl, shorebirds, songbirds, raptors and hundreds of species of non-game mammals, reptiles, and amphibians.

The BLM Wildlife Program is responsible for maintaining, restoring, and conserving wildlife habitat as an integral part of BLM's multiple use mission and priorities that include:

- Implementing and maintaining habitat improvement projects.
- Implementing conservation actions in support of sensitive species and their habitats.
- Monitoring to ensure the effectiveness of habitat management actions.
- Collecting inventory data to provide a solid foundation to support Land Use Planning and ensure Land Use Plan implementation.
- Implementing on-the-ground habitat conservation and restoration treatments on a landscape scale in priority focal areas.

Critical Factors

- Wildlife habitat loss and fragmentation, due to both anthropogenic (e.g. urban expansion, energy development) and non-anthropogenic (drought, disease) factors, and exacerbated by the effects of land health stressors, are seemingly outpacing habitat restoration and enhancement activities, resulting in significant declines for some wildlife species.
- Authorization of land uses impacting wildlife habitat may significantly increase in conjunction with new energy initiatives.

Means and Strategies

- Beginning in 2009, the BLM has been undertaking several rapid ecoregional assessments to better address the management of wildlife and habitat resources at a scale equivalent to the intensified broad-scale land use pressures and associated stressors, including catastrophic wild fire and associated degradation and conversion of native vegetation communities, disease, as well as the compounding effects of land health stressors.
- BLM is working to standardize and integrate data across landscapes and jurisdictions to gain a fuller understanding of changes to wildlife populations across geographic regions, and better coordinate actions to mitigate species declines.
- Once completed, rapid ecoregional assessments will aid in identification of the highest priority areas for wildlife habitat protection and enhancement at an ecoregional scale consistent with the range and distribution of many wildlife species, transcending currently defined administrative boundaries.

- In 2010, the BLM identified the highest priority wildlife-related data layers needed. The first data layer initiated was a range-wide greater sage-grouse “breeding bird density” map, in coordination with State fish and wildlife agencies. While all BLM State Offices have identified “key” sage-grouse habitat, there is not consistency in the definition of “key habitat” or in the methodologies utilized to identify “key habitat.” The sage-grouse breeding bird density map will be based upon a standardized methodology and is a first step for identifying the highest priority areas for sage-grouse habitat protection that are necessary to ensure sustainable sage-grouse populations.
- In 2011, the BLM is working, in coordination with State and Federal partners under the umbrella of a 2008 Memoranda of Understanding (MOU), to identify areas of highest conservation value for greater sage-grouse in order that the collective agencies direct available funding and management attention where conservation and management actions will have the most significant benefit.
- The majority of species and habitats present on BLM lands do not occur exclusively on lands administered by the BLM. Additionally, BLM land ownership is not spatially contiguous, both at the regional and site scales. Therefore, BLM works closely with its partners across jurisdictional boundaries so that wildlife conservation measures applied on BLM lands are effective. The BLM currently has Memoranda of Understanding in place with the Western Association of Fish and Wildlife Agencies (for sagebrush habitat management), the Association of Fish and Wildlife Agencies (for coordination of energy and wildlife issues) as well as MOUs pledging BLM support in the North American Bird Conservation Initiative, Partners in Amphibian and Reptile Conservation and the North American Pollinator Protection Campaign. For example, as a result of the aforementioned MOUs, the BLM has:
 - Developed standardized regionally-specific habitat management guidelines for reptile and amphibian habitats that have been distributed to all BLM Field offices.
 - Supported development and implementation of standardized avian monitoring protocols to ascertain population trends across jurisdictional boundaries.
 - Improved coordination and collaboration with important partner organizations including Federal, State, and non-governmental organizations.
- Consistent with BLM policy direction, the BLM works closely with state fish and wildlife agencies on wildlife resource issues, in particular in support and implementation of State Wildlife Action Plans, which establish broad-scale wildlife priorities and identify the species of greatest conservation need as well as the habitats necessary for their protection.

Funding History and Other Funding Sources

- Annually the Wildlife Program expends approximately 75 percent of received funding on “on-the-ground” vegetation treatments, habitat enhancement projects, and associated monitoring to restore wildlife habitat, and to confirm the effectiveness of management actions undertaken. The remaining 25 percent of funding is spent primarily on inventory and planning activities.
- Much of the Wildlife Program work is accomplished through leveraging of additional dollars, equipment, and labor from Federal and non-Federal partners with shared wildlife-related objectives.

2012 PROGRAM PERFORMANCE

In 2012, the Wildlife Program will continue:

- Work towards the long term goal of increasing the number of species of management concern meeting or exceeding established objectives.
- Developing wildlife indicators that more accurately reflect the variety and condition of wildlife species and habitat across the system of public lands. The indicators derived from this work will be critical to the assessments currently underway for development of resource management plans, renewable energy planning, identification and development of focal resource areas, and to support cooperative landscape conservation.
- Emphasiz wildlife habitat improvements in order to reduce the number of species of management concern failing to meet established objectives, while maintaining a sufficient level of monitoring to ensure the effectiveness of those improvements, with performance remaining near 2010 levels.

PLANT CONSERVATION PROGRAM

PROGRAM OVERVIEW

Program Components

BLM lands contain a diversity of native plant communities that provide the foundation for fish, wildlife, and pollinator habitats that humans depend upon.

The BLM Plant Conservation Program is responsible for protecting, maintaining, and restoring Western native plant communities on public lands. The program consists of the following elements:

- Identifying, evaluating, and protecting rare plants on public lands, including NLCS units.
- Understanding the effects of climate change on native plant species and native plant communities on public land.
- Developing genetically appropriate native plant materials for restoring and maintaining habitat for wildlife, fisheries, pollinators, and endangered species.
- Providing leadership and infrastructure on native plant materials development by coordinating with all BLM programs to ensure native plant material needs are met.
- Seed collection and curation.
- Seed storage.
- Developing seed transfer zones and guidelines.
- Establishing interagency ecoregional native plant materials coordinating teams.
- Monitoring to ensure effectiveness of native plant materials that have been developed.
- Implementing on-the-ground habitat conservation and restoration treatments on a landscape scale.
- Enhancing partnerships and volunteer opportunities for plant conservation.



BLM public land offers diverse native plant communities from the Tundra of Alaska to the Sonoran Desert of Arizona and the coastal Range of Oregon.

Critical Factors

- The effects of landscape health stressors such as drought, disease, catastrophic wildfire, and urban growth and development are altering native plant communities across the West. As rainfall and temperatures change, native plant species (and native plant communities) may not adapt as fast as the environment changes, thus affecting wildlife and other species' ability to survive.
- Native plant materials, like agronomic crops, take an average of 10 to 20 years to develop as consistent and reliably commercially available species.

Means and Strategies

- The Plant Conservation Program supports the Youth in the Great Outdoors Initiative and the Cooperative Landscape Conservation Initiative through the Native Plant Materials Development Program by employing recent college graduates in the biological and environmental sciences, through the Conservation and Land Management Internship

Program to assist the Bureau with the Seeds of Success Program. We also work with our partners to develop indices of the climate requirements needed to sustain particular species and vulnerability indices on rare plant species on public land, including NLCS units.

- The Plant Conservation Program supports the renewable and conventional energy program by assisting with environmental reviews and assessments, and developing mitigation measures for rare plants and native plant communities.
- The Plant Conservation Program will support the development of Transportation Management Plans to ensure habitat fragmentation is minimized.

2012 PROGRAM PERFORMANCE

In 2012, BLM will continue to work on climate envelopes and vulnerability indices for native plant species targeted for restoration use on public land. As more land-health stressors occur, some native species will expand their ranges while others will contract their ranges. Assessing priority restoration species will provide a means of dividing species into groups of relative risk to the effects of climate change, which will assist BLM in prioritizing native seed collections.

To date the BLM has purchased 25.8 million pounds of seed through consolidated seed buys. Over 58 percent was native seed while the remaining 42 percent was non-native. The Bureau will continue to work with the seed industry to develop native seeds, which is especially important for managing and restoring public lands in the future

WILDLIFE MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Number of threatened and endangered species recovery implementation activities implemented. (SP)	New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	NA	Baseline to be established
Percent of populations of species of management concern that are managed to desired condition. (Bur)	39% 177/ 453	54% 281/ 519	51% 306/ 595	52% 310/ 595	52% 310/ 595	52% 312/ 595	52% 312/ 595	0%	53% 314/ 595
Total Actual/Projected Cost (\$000)	43303	50340	\$39,482	51049	51049	51307	51307	+\$0	51307
Actual/Projected Cost per Population (in dollars)	244652	179147	130204	164674	164674	164446	164446	-\$0	164446
Comment: The BLM continues to focus base funding internally to improve performance directly related to ESA listed species. Results for managing species of management concern to desired condition require multi-year efforts that may show results from prior years regardless of a current year change in funding. Performance can be variable from year to year. The Challenge Cost Share program is one contributor to many workload measures.									
Contributing Programs: Wildlife and Threatened and Endangered Species Management provides 68% of the results for this measure. Other contributors include: O&C Resources, 11%; Challenge Cost Share, 9%; Fisheries Management provides 7%; Reimbursable and Contributed Funds, 6%; Land Resources, 2%; and Other Resources, 4%.									
Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (Bur)	217,608	324,113	284,261	250,000	266,174	250,000	250,000	0	250,000
Comment: Restoring and enhancing acres of habitat is a vital step to achieving acres in desired condition. As a result of the 2006 Resource Management program assessment, the BLM will continue to increase performance that directly supports ESA listed and Bureau sensitive species conservation and recovery. Acres of habitat restored or enhanced is based on actual projects planned which will vary each year.									
Contributing Programs: The Wildlife program provides 90% of the results for this measure. Other contributors include: Fisheries, .5%; T&E Management, 9%; and O&C Wildlife Management, .5%.									
Inventory Wildlife/Plant Habitat (acres).	8,492,223	5,317,172	4,789,748	4,700,000	6,038,721	4,700,000	4,700,000	0	4,700,000
Apply Shrub/Grassland Vegetation Treatments (acres).	195,666	280,112	188,467	252,000	193,176	210,000	210,000	0	210,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	180	160	206	150	484	160	160	0	160
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	1,512	1,586	1,622	1,500	1,685	1,500	1,500	0	1,500

WILDLIFE MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Implement Species Recovery/ Conservation Actions (number).	45	79	63	54	57	65	65	0	65
Monitor Terrestrial Habitat (acres).	7,310,338	5,884,516	5,978,944	5,500,000	10,686,677	5,500,000	8,500,000	+3,000,000	8,500,000
Monitor Species Populations (number).	2,950	3,625	4,024	3,200	5,658	4,000	4,000	0	4,000
Monitor Shrub/Grassland Vegetation Treatments (acres).	113,379	96,219	110,512	104,000	105,690	110,000	110,000	0	110,000
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Wildlife and Fisheries Management

Subactivity: Fisheries Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Fisheries Mgt. (\$000)	13,765	13,765	0	-315	-96	13,354	-411
FTE	94	94	0		0	94	0

Summary of 2012 Program Changes for Fisheries Mgt.

Request Component	(\$000)	FTE
Program Changes:		
• White Mountains Reprogramming	+29	0
• Reduce Base Funding	-125	0
TOTAL, Program Changes	-96	0

JUSTIFICATION OF 2012 PROGRAM CHANGE

The 2012 budget request for the Fisheries Management Program is \$13,354,000 and 94 FTEs, a net program change of -\$96,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

White Mountains Reprogramming (+\$29,000/ 0 FTE) - In 2012, the BLM includes an increase of \$29,000 in the program for the White Mountains NRA in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate subactivities. The White Mountains NRA has not been designated as part of the BLM's National Landscape Conservation System.

Reduce Base Funding (-\$125,000) – The fiscal year 2012 budget request includes a reduction of \$125,000 in lower priority activities in the Fisheries Management program.

PROGRAM OVERVIEW

Program Components

The BLM Fisheries program provides the framework for assessing, managing, and monitoring over 117,000 miles of fish-bearing streams and almost three million acres of reservoirs and natural lakes. BLM's rivers, lakes, and streams are of national ecological, cultural, and recreational importance. These fish-bearing waters support diverse habitat for hundreds of native fish species, support subsistence fisheries that sustain traditional Native American cultural practices, and provide exceptional recreational opportunities for the public. These waters function in diverse landscapes and serve as a good indicator of ecosystem function. The BLM Fisheries Management Program is responsible for:

- Maintaining, restoring, and conserving aquatic-related species and habitats consistent with BLM's multiple use mission and priorities.
- Implementing lake, wetland, stream, and riparian treatments and projects.
- Assisting in the design of other BLM program activities to ensure mitigation of actions affecting fish, other aquatic species, and their habitat as appropriate.
- Monitoring to ensure the effectiveness of management actions, including subsistence actions on BLM land in Alaska through the Federal Subsistence Management Program.
- Participating in angler activities with State fish and game agencies through various Memoranda of Understanding and Memoranda of Agreement. This activity generates cooperation among federal, state, and local levels for planning and implementing mutually beneficial activities related to hunting, fishing, and shooting sports conducted on Federal lands.
- Implementing stream and wetland conservation and restoration treatments in focused areas under the Healthy Landscapes program such as the Northern Great Basin and Range.



BLM works with State Fish and Game Agencies, at locations such as the fish weir shown above, to monitor effective and use plans and subsistence use on BLM lands.

Critical Factors

The following represent the primary challenges facing the Fisheries program:

- Land health stressors, such as those associated with climate change, can be key threats to fish and fish habitat as they force changes to the aquatic habitat on BLM lands. Specifically drought, changes in runoff and flow patterns, and the increasing risk of catastrophic wildfire individually and collectively impact aquatic resources. The effects of these land health stressors place higher strain upon aquatic ecosystems in the arid west, and a greater focus on the conservation of these habitats will be essential for their long term persistence.
- The priority for developing renewable energy (hydropower, wind, solar, and geothermal) as part of the New Energy Frontier will place increasing demands on the fisheries workforce to ensure sites of high potential for development, and the transmission corridors linking these sites to the energy grid, are developed in a responsible manner consistent with the needs of aquatic resources.
- The licensing and relicensing of hydropower projects creates a significant opportunity to direct the development of license conditions to conserve fisheries resources so that federal trust responsibilities are met for the next 30-50 years.
- Addressing the need for fish-passable culvert replacements. Culvert upgrades result in the reconnection of high quality habitat for numerous aquatic species. Culvert restorations are extremely efficient in that they result in the restoration of a large amount of habitat, while only resulting in a small construction footprint. Culvert fish passage projects have the ability to return fish to mature, functioning riparian and in-stream habitats.
- Addressing threats from failure of non-system roads. Catastrophic sediment inputs can result where historic, poorly planned roads made of soft fill material cannot pass the required amount of water downstream. Ponding occurs as the standing water upstream

of the road overtops the road prism resulting in mass wasting, or catastrophic, erosion filling the downstream fish habitat with sediment.

- The Fisheries program's personnel, at both the national and state levels are working with counterparts in state and other federal agencies to continue addressing increasing threats from aquatic invasive species, such as the quagga mussel, New Zealand mudsnail, and the zebra mussel. Personnel are developing strategies and programs to minimize the spread of these aquatic invasive species. Aquatic invasive species are a threat to the viability and longevity of the native fish communities. They transform entire foodwebs, have the potential to dominant the biological community, and also have the potential to clog reservoir water pipes thereby reducing needed downstream flow to communities. BLM personnel in the Fisheries program have recently become members of the interagency Aquatic Nuisance Species Task Force and their Western Regional Panel. Membership will better assist aquatic invasive species coordination because the BLM shares management authority of aquatic resources throughout the West.

Means and Strategies

The following represent the primary means by which the Fisheries program plans to meet its current and future challenges:

- Working with other programs to create a lands treatment module to document where treatments take place on the landscape and the effectiveness of those treatments.
- Working to educate youth about the importance and complexity of fisheries and fisheries habitat through programs such as the American Fisheries Society Hutton Program and the Chicago Botanical Society.

2012 PROGRAM PERFORMANCE

In fiscal year 2012, the Fisheries program will continue to support the mission-critical goals of the BLM by maintaining and conserving aquatic-related species and habitats and restoring priority habitats on an as-needed basis. Approximately 34 percent of Fisheries funding (\$4.5 million) supports priority proactive fish habitat conservation in support of the National Fish Habitat Action Plan (NFHAP). The Plan is a state led development supported through the Association of Fish and Wildlife Agencies in cooperation with key government agencies and conservation partners. The Plan is the most comprehensive effort ever attempted to conserve aquatic habitat across the country. For inland fisheries resources, the BLM is active with ten NFHAP partnerships that serve as primary vehicles for identifying and prioritizing habitat actions within the range of inland fish species. The BLM will play a significant role in the identification and implementation of these actions because of land ownership patterns. Salmon and steelhead fisheries resources will remain a priority for those geographic areas within the range of anadromy.

The Fisheries program will also continue to work closely with the Healthy Landscapes program, the Assessment, Inventory and Monitoring Strategy, and the Rapid Ecoregional Assessments. All of these initiatives incorporate fisheries resources as essential habitat and as indicators of ecosystem health. The Fisheries program will also continue its strong relationship with diverse groups for project development, leveraging funding, and personnel development.

FISHERIES MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of invasive animal species populations that are controlled. (SP)	New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	NA	Baseline to be established
Number of threatened and endangered species recovery implementation activities implemented. (SP)	New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	NA	Baseline to be established
Percent of populations of species of management concern that are managed to desired condition. (Bur)	39% 177/ 453	54% 281/ 519	51% 306/ 595	52% 310/ 595	52% 310/ 595	52% 312/ 595	52% 312/ 595	+0%	53% 314/ 595
Total Actual/Projected Cost (\$000)	\$43,303	\$50,340	\$39,482	\$51,049	\$51,049	\$51,307	\$51,307	+\$0	\$51,307
Actual/Projected Cost per Population (in dollars)	\$244,652	\$179,147	\$130,204	\$164,674	\$164,674	\$164,446	\$164,446	-\$0	\$164,446
Comment: The BLM continues to focus base funding internally to improve performance directly related to ESA listed species. Results for managing species of management concern to desired condition require multi-year efforts that may show results from prior years regardless of a current year change in funding. Performance is variable from year to year as the Challenge Cost Share program is one contributor to many workload measures.									
Contributing Programs: Wildlife and Threatened and Endangered Species Management provides 68% of the results for this measure. Other contributors include: O&C Resources, 11%; Challenge Cost Share, 9%; Fisheries Management provides 7%; Reimbursable and Contributed Funds, 6%; Land Resources, 2%; and Other Resources, 4%.									
Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (Bur)	214	253	314	225	253	225	225	0	225
Comment: Restoring and enhancing miles of habitat is a vital step to achieving acres in desired condition. Miles of habitat restored or enhanced is based on actual projects planned which will vary between years.									
Contributing Programs: The Fisheries program provides 89% of the results for this measure. Other contributors include: Wildlife Management, 5%; Threatened and Endangered Species Management, 6%; and O&C Wildlife Management, 3%.									
Apply Lake/Wetland Treatments (acres).	1,058	1,765	3,652	1,429	3,693	1,429	1,429	0	1,429
Apply Stream/Riparian Treatments (miles).	214	208	249	250	240	250	250	0	250

FISHERIES MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Construct Lake/Wetland/Stream/ Riparian Projects (number).	110	98	100	94	108	94	94	0	94
Maintain Lake/Wetland/Stream/ Riparian Projects (number).	254	256	257	275	325	275	275	0	275
Implement Species Recovery/Conservation Actions (number).	51	68	96	62	80	NA	NA	NA	NA
Implement Conservation Actions for non-ESA Species and Communities	NA	NA	NA	NA	56	62	62	0	62
Monitor Stream/Riparian Habitat (miles).	1,114	1,422	2,216	1,355	1,780	1,303	1,303	0	1,303
Monitor Species Populations (number).	444	496	926	421	811	403	403	0	403
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Threatened and Endangered Species Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Threatened & Endangered Species Mgt. (\$000)	22,612	22,612	0	-559	-385	21,668	-944
FTE	157	157	0		0	157	0

Summary of 2012 Program Changes for Threatened & Endangered Species Management

Request Component	(\$000)	FTE
Program Changes:		
• Headwaters Reprogramming	+115	0
• Reduce Base Funding	-200	0
• Eliminate Fish Habitat Earmark	-300	0
TOTAL, Program Changes	-385	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Threatened and Endangered Species Program is \$21,668,000 and 157 FTEs, a net program change of -\$385,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Headwaters Reprogramming (+\$115,000) – In 2012, BLM is proposing to permanently reprogram some Public Domain Forestry program funds to the Threatened and Endangered Species Management program. The reprogrammed funds would be used to fund work at the Headwaters NM/NCA that meet Threatened and Endangered Species program priorities.

Reduce Base Funding (-\$200,000) – The fiscal year 2012 budget request includes a reduction of \$200,000 in lower priority work in the Threatened and Endangered Species program.

Eliminate Fish Habitat Earmark (-\$300,000) – In 2010, Congress provided an additional \$300,000 to fund redband trout and salmon habitat assessment and restoration work in Nevada with Trout Unlimited. The 2012 budget proposes eliminating this earmark in order to address higher priorities.

PROGRAM OVERVIEW

The Bureau of Land Management's Threatened and Endangered Species Program's (T&E Program) primary goal is to recover federally-listed species. The program also provides support for conservation of non-listed, rare plant species. The principal objectives of the T&E Program are to maintain, restore, and/or monitor habitat for listed and rare species. The long-term program vision is to achieve species recovery so that protection under the Endangered Species Act (ESA) is no longer required, and to implement conservation programs for rare plants so that listing under the ESA is unnecessary.

Program Components

A total of 245 species listed under the ESA have been found to occur on BLM-administered lands; and another 31 species found on BLM-administered lands have been identified as candidates for listing. An additional 800 species of rare plants are found on BLM lands, and BLM-administered lands provide the only known habitat for more than 450 species of rare or listed plants and animals.

BLM's successful conservation of these species requires implementation of the following tasks:

- Cooperative planning with other stakeholders in the preparation of recovery plans or conservation strategies for targeted species.
- Implementing actions identified in species conservation and recovery plans.
- Monitoring species populations to determine if objectives identified in species conservation and recovery plans are being met.

Critical Factors

It is anticipated that a number of listed species currently found on BLM lands will be extirpated in the next several decades due to a variety of factors including habitat loss and fragmentation.

Means and Strategies



The BLM provides funding to restore critical habitat for the threatened desert tortoise and to reintroduce the species into their historic habitat.

The following are strategies used by the BLM to manage the program:

BLM Endangered Species Recovery Funding

In 2010, the Bureau of Land Management established a new competitive process of allocating its funds. This process established a method where approximately \$1.5 million dollars is allocated competitively each year for three years to strategically recover threatened and endangered species located on BLM-administered lands. As a result of this new process, in 2010 recovery projects were completed for over 10 fish, wildlife, and plant species.

New Energy Frontier

The T&E Program provides support for the renewable and conventional energy program by providing assistance with assessing and monitoring the occurrence and distribution of listed species on BLM lands, developing mitigation measures, coordinating with regulatory agencies, and consulting under Section 7 of the Endangered Species Act (where appropriate), assisting with environmental reviews and assessments, and addressing any impacts.

Cooperative Landscape Conservation Initiative

The Cooperative Landscape Conservation Initiative and the BLM's Healthy Landscapes program will help the BLM's Threatened and Endangered Species Program assess, manage, and provide for the conservation of critical resources at a broad scale as a result of eco-regional assessments and landscape conservation cooperative efforts and products. The T&E Program provides support for the initiative by assisting with the initiation of eco-regional assessments and

assisting with the documentation of listed species occurrence, distribution and critical habitat data on BLM lands, and through assisting with both internal and interagency efforts.

Youth in the Great Outdoors Initiative

The Program implements on-the-ground projects that either have an educational or outreach component to engage local youth or employ youth in the conservation activities. The T&E Program will continue to fund the hiring of recent college graduates in the biological sciences as part of the Chicago Botanic Garden's Conservation and Land Management Internship Program.

America's Great Outdoors

The T&E Program is an important component of the America's Great Outdoors initiative. BLM managed lands within National Landscape Conservation Lands (NLCS) are an integral and biologically diverse part of the wide ranging landscapes and ecosystems that listed species depend on. Of the 245 listed species and 450 rare plants that occur on BLM lands, 155 species occur only within NLCS designated lands. Additionally, 114 of these species have a large percentage (greater than 50 percent) of all known occurrences on BLM lands within NLCS units. The T&E Program will continue to support and implement management actions within NLCS designated lands that benefit listed species or their habitat.



Fencing installed to protect critical habitat for the threatened western snowy plover in Oregon.

Program Collaboration and Partnerships

The range of most of the listed species found on BLM lands includes lands and waters not administered by the agency. The recovery of listed species requires management at the population or metapopulation scale, regardless of jurisdiction lines. Extensive collaboration and cooperation with a number of partners, including other agencies and organizations, is therefore an integral element of the Threatened and Endangered Species Program. This collaboration begins with development of recovery plans, which are typically developed under the leadership of the Fish and Wildlife Service or the National Marine Fisheries Service. Implementation of recovery actions identified in plans typically involves collaboration with such partners as state fish and game agencies, other federal agencies, and non-governmental agencies.

In addition to recovery planning and implementation, consultation under Section 7 of the ESA is a significant BLM endangered species management responsibility. Under the Act, the BLM must consult with the U.S. Fish and Wildlife Service and/or the National Marine Fisheries Service whenever it determines that an action it authorizes, funds, or carries out may affect a listed species. In fiscal year 2010, the BLM completed 356 formal and 442 informal consultations under Section 7. Many of these consultations were funded by the programs proposing the actions, but personnel from the Threatened and Endangered Species program provided guidance and expertise for the consultations.

2012 PROGRAM PERFORMANCE

The T&E Program's goal is to expend at least 65 percent of received funding for "on-the-ground" species recovery planning and action, and monitoring of species status and trends. Remaining program funding is spent primarily on inventory, general planning, and some law enforcement activities. Some efforts of the Program are supplemented through leveraging of additional

dollars, equipment and labor from partners who share federally protected species recovery objectives.

In 2012, the Threatened and Endangered Species program will continue to focus on the primary goal of completing actions that lead to species recovery on BLM-administered lands, through the Endangered Species Recovery Funding, by selecting the highest proposals for implementation recovery plans. Due to continued emphasis on implementation of actions designed to foster species recovery, a slight increase is expected in the number of conservation actions undertaken to support species recovery. In addition, in 2009, BLM initiated a process to permit the agency to track its recovery actions using the Fish and Wildlife Service (FWS) recovery tracking database and implementation of the system began in 2010. Using the FWS tracking database significantly improves accountability for tracking BLM accomplishments toward species recovery, and provides the FWS with important information on BLM recovery actions.

THREATENED AND ENDANGERED SPECIES MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Number of threatened and endangered species recovery implementation activities implemented. (SP)	New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	NA	Baseline to be established
Percent of populations of species of management concern that are managed to desired condition. (Bur)	39% 177/ 453	54% 281/ 519	51% 306/ 595	52% 310/ 595	52% 310/ 595	52% 312/ 595	52% 312/ 595	0%	53% 314/ 595
Total Actual/Projected Cost (\$000)	\$43,303	\$50,340	\$39,482	\$51,049	\$51,049	\$51,307	\$51,307	0	\$51,307
Actual/Projected Cost per Population (in dollars)	\$244,652	\$179,147	\$130,204	\$164,674	\$164,674	\$164,446	\$164,446	0	\$164,446
Comment: The BLM continues to focus base funding internally to improve performance directly related to ESA listed species. Results for managing species of management concern to desired condition require multi-year efforts that may show results from prior years regardless of a current year change in funding. Performance can be variable from year to year. The Challenge Cost Share program is one contributor to many workload measures.									
Contributing Programs: Wildlife and Threatened and Endangered Species Management provides 68% of the results for this measure. Other contributors include: O&C Resources, 11%; Challenge Cost Share, 9%; Fisheries Management provides 7%; Reimbursable and Contributed Funds, 6%; Land Resources, 2%; and Other Resources, 4%.									
Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (Bur)	217,608	324,113	284,261	250,000	266,174	250,000	250,000	0	250,000
Comment: Restoring and enhancing acres of habitat is a vital step to achieving acres in desired condition. As a result of the 2006 Resource Management program assessment, the BLM will continue to increase performance that directly supports ESA listed and Bureau sensitive species conservation and recovery. Acres of habitat restored or enhanced is based on actual projects planned which will vary each year.									
Contributing Programs: The Wildlife program provides 90% of the results for this measure. Other contributors include: Fisheries, .5%; T&E Management, 9%; and O&C Wildlife Management, .5%.									
Prepare T&E Species Recovery Plans (number).	46	41	36	40	34	40	35	-5	40
Apply Shrub/Grassland Vegetation Treatments (acres).	13,883	25,542	17,052	30,000	25,499	30,000	27,000	-3,000	30,000
Implement Species Recovery/Conservation Actions (number).	1,208	1,452	1,377	1,500	1,235	1,500	1,500	0	1,600
Monitor Terrestrial Habitat (acres).	2,476,545	3,999,705	2,885,916	2,000,000	3,043,712	2,000,000	2,000,000	0	1,500,000
Monitor Species Populations (number).	4,046	4,355	5,377	4,500	4,566	4,500	4,500	0	4,500
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Recreation Management

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	
Wilderness Mgmt.	\$	18,421	18,421	0	-634	+1,800	+1,166
	FTE	157	157	0	0	+2	+2
Recreation Mgmt.	\$	49,971	49,971	0	-1,302	+8,501	+7,199
	FTE	392	392	0	0	+37	+37
Total Activity	\$	68,392	68,392	0	-1,936	+10,301	+8,365
	FTE	549	549	0	0	+39	+39

The FY 2012 budget request for the Recreation Management activity is \$76,757,000 and 588 FTE, a program change of +\$10,301,000 and +39 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

ACTIVITY DESCRIPTION

The Recreation Management activity supports and funds the Bureau of Land Management's (BLM) role in:

- Providing resource-related recreational opportunities for a wide range of activities;
- Furnishing quality visitor services;
- Providing a diversity of recreation facilities, visitor centers, and competitive activities;
- Identifying and protecting wilderness values;
- Assuring that the public receives fair market value for any commercial ventures conducted on public lands; and
- Collecting recreation use and entrance fees in the best interest of the general public.

These responsibilities are all encompassed by BLM's strategic goal to provide opportunities for environmentally responsible recreation.

The Recreation Management activity provides:

- Recreation planning and visitor use monitoring;
- Trails, access, and rivers management including off-highway vehicle (OHV), public access, and comprehensive travel and transportation management;
- Visitor services, information, interpretation and stewardship education;
- Visitor health, safety, and accessibility for persons with disabilities;
- Recreation facility design, operation, and maintenance including visitor centers;
- Recreation and community support partnerships including tourism and marketing;
- Wilderness Management in the Nation Landscape Conservation System; and
- Supporting partnerships, volunteers, and youth programs.

This page intentionally left blank.

Activity: Recreation Management

Subactivity: Wilderness Management

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Wilderness Mgt. (\$000)	18,421	18,421	0	-634	+1,800	19,587	+1,166
FTE	157	157	0	0	2	159	+2

Summary of 2012 Program Changes for Wilderness Management

Request Component	(\$000)	FTE
Program Changes:		
• Omnibus Public Lands Act Implementation – America's Great Outdoors	+1,800	+2
TOTAL, Program Changes	+1,800	+2

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for Wilderness Management is \$19,587,000 and 159 FTE, a program increase of \$1,800,000 and +2 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Omnibus Public Lands Act Implementation – America's Great Outdoors (+\$1,800,000) –

The BLM requests \$1,800,000 to continue the implementation of the wilderness portion of the Omnibus Public Lands Management Act. The legislation designated over 900 thousand acres of new Wilderness Areas in eight states, a 10 percent increase to BLM's wilderness acreage. BLM is charged with administering and managing the thirty-seven new Wilderness Areas resulting from the passage of the Omnibus Public Lands Management Act to protect their wilderness character. This includes locating, signing and securing wilderness boundaries, protective field monitoring to maintain the wilderness resource and establish baseline conditions, preparing congressionally required maps and legal descriptions, completing boundary surveys, conducting public communication activities and establishing partnerships with affected stakeholders, training employees regarding new wilderness stewardship responsibilities under the Wilderness Act, and preparing wilderness management plans.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out-years
Monitor Wilderness and Wilderness Study Areas (acres).	19,576,051	19,163,766	18,879,033	19,107,620	20,000,000	+892,380	0
Total Actual/Projected Cost (\$000)	\$10,964	\$11,115	\$10,761	\$10,891	\$11,400	+\$509	0
Actual/Projected Cost Per Acre	\$0.56	\$0.58	\$0.57	\$0.57	\$0.57	0	0
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision. Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

Program Components

The Wilderness Management program manages 221 Wilderness Areas (totaling over 8.7 million acres) and 545 Wilderness Study Areas (totaling 13 million acres) as defined below:

- Wilderness Areas are undeveloped Federal lands designated by Congress to be managed to protect their wilderness characteristics as defined by the Wilderness Act of 1964. These designated areas are generally large natural and undeveloped landscapes that offer outstanding opportunities for solitude or primitive and unconfined types of recreation.
- Wilderness Study Areas (WSAs) are roadless areas that contain wilderness characteristics and are protected to maintain those characteristics until Congress designates them as Wilderness Areas or releases them for non-wilderness uses.

The Wilderness Management Program consists of some of the BLM's most pristine lands and is the largest component of the BLM's National Landscape Conservation System (NLCS) in terms of acres and numbers of units.

The Wilderness Management program is responsible for the following activities:

- Monitoring and protecting wilderness character;
- Managing use and encouraging appropriate wilderness uses;
- Monitoring and managing for noxious weed infestations, trespass activities, and recreation; and
- Restoring impacted areas such as trampled vegetation and eroded soil caused by unauthorized off-highway vehicles travelling cross-country.

Responsibilities for managing the wilderness resource change over time. After a Wilderness Area is designated, the BLM typically spends the first three years marking and mapping the boundary, and providing visitor services such as maps and other public information. Subsequent management includes acquiring in-holdings from willing sellers using private donations, restoring wilderness character where needed, engaging in land use planning and monitoring, implementing wilderness management plans, and continuing to provide visitor services. Wilderness management plans are written for Wilderness Areas to guide long term management and protection of wilderness characteristics and involve an interdisciplinary effort associated with land use planning.

Scientific research continues to increase as new research opportunities are identified including research directed at the effect of landscape stressors on species habitat and migration corridors. New, improved, higher-resolution satellite imagery and aerial photography aid in the monitoring of Wilderness Areas and WSAs. This imagery is less expensive than complete reliance on ground patrols, maximizing the effectiveness of appropriated funds to manage these areas.

The Secretary's Policy: Protecting Wilderness Characteristics

A Secretarial Order, issued by Ken Salazar on December 23, 2010, provides guidance and training for identification of "Lands with Wilderness Characteristics" (LWCs) and "Wild Lands" that will be protected and managed to protect their wilderness values through land use plan decisions. The BLM has not had any comprehensive national wilderness policy on these program areas since 2004.

The order directs BLM to maintain a current inventory of public lands with wilderness characteristics, which will contribute to the agency's ability to make balanced, informed land management decisions, consistent with its multiple use mandate. The designation of LWCs is based on the input of the public and local communities through an open, transparent, and public land management planning process.

Because a Wild Lands designation can be made and modified through a public administrative process, it differs from "Wilderness Areas," which are designated by Congress and can only be modified through legislation, and "Wilderness Study Areas" which BLM typically must manage to protect wilderness characteristics until Congress determines whether or not to permanently protect them as wilderness.

Only about one-third of all Wilderness Areas have wilderness management plans completed. An effort is underway to initiate and complete the remaining plans. Many renewable energy projects have already completed updated wilderness characteristics and inventories.

When new wilderness resources are identified through inventory, these LWCs will then be considered in land use plans for protection as "Wild Lands." Just because an area has wilderness characteristics does not necessarily mean that it will be managed as Wild Lands. Also, for the first time, Alaska will be formally involved with large scale wilderness inventory and wilderness planning work.



Young Wild Corps volunteers doing restoration work in a California Wilderness.

Other Funding Sources

The Wilderness Management program benefits greatly from volunteers who provide thousands of hours of monitoring, as well as material and transportation for specific projects. The program also benefits from several crosscutting BLM programs. For example, programs that manage fire, weeds, and rangeland resources routinely fund projects that also benefit wilderness resources such as restoration.

2012 PROGRAM PERFORMANCE

The Wilderness Management program will focus its efforts on the following in FY 2012:

- Continue to implement wilderness character monitoring. The BLM was the first of the wilderness managing agencies to adopt an interagency strategy. The monitoring strategy was initiated by BLM in 2010, and is the focus of a renewed effort to collect baseline information regarding the condition of wilderness resources in Wilderness Areas.
- Emphasize involving youth and other volunteers in field activities involving restoration, wilderness monitoring, and other wilderness program activities. The BLM has decommissioned and rehabilitated 45 miles roads and trails in 2010, with 50 miles scheduled in 2011 with youth volunteers.
- Implement new and updated manuals issued in FY 2011 on conducting wilderness inventory and consideration of LWCs in the land use planning process for possible designation as protected Wild Lands.
- Emphasize the collection of baseline wilderness character data and protective monitoring of Congressionally-designated wilderness areas.



Montana Conservation Corps doing trail work in the Bear Trap Canyon Wilderness.

WILDERNESS MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Prepare Wilderness/WSR/NSHT/ Cultural Activity Plans (number).	5	7	5	7	2	10	10	0	7
Process and Manage Non Commercial Special Recreation Permits (number).	4,497	6,676	5,304	5,000	1,550	5,000	5,000	0	5,000
Monitor Wilderness and Wilderness Study Areas (acres).	19,947,216	19,576,051	19,163,766	19,811,692	18,879,033	19,107,620	20,000,000	+892,380	20,000,000
Inventory for Presence of Invasive Plants and/or Noxious Weeds (acres).	15,265	61,377	9,928	10,000	158,049	10,000	10,000	0	10,000
Comment: In 2010, Alaska inventoried a significant number of acres due to a shift in priority work.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Recreation Management

Subactivity: Recreation Resources Management

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Recreation Mgt. (\$000)	49,971	49,971	0	-1,302	+8,501	57,170	+7,199
Youth in the Great Outdoors	[2,500]	[2,500]	0			[2,500]	[0]
FTE (Recreation)	392	392	0		+37	429	+37
Other Major Resources:							
POF: Recreation Fee (1232)	16,648	17,100	0		0	17,500	+400
SCDF: Rec Cost Recovery (5105)	1,493	1,500	0		0	1,500	0
Trust Fund: CA Off-Highway (7123)	7,830	5,310	0		0	4,820	-490
Major Program IT Investments:							
RMIS: 010-04-01-04-02-0424-00	143	268	0		0	260	-8

Summary of 2012 Program Changes for Recreation Management

Request Component	(\$000)	FTE
Program Changes:		
• Increase Base Funding - America's Great Outdoors	+7,000	+40
• NLCS-Wild and Scenic Rivers - America's Great Outdoors	+667	
• NLCS-Nat'l Scenic and Historical Trails - America's Great Outdoors	+1,000	
• Headwaters Reprogramming	+52	
• Antiquities Act Reprogramming	-400	-3
• White Mountains Reprogramming	+182	
TOTAL, Program Changes	+8,501	+37

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Recreation Resources Management program is \$57,170,000 and 429 FTE, a net program change of +\$8,501,000 and +37 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

NLCS – Wild & Scenic Rivers – America's Great Outdoors (+\$667,000) – In 2012, the Recreation Resources Management program will increase its work in inventory and monitoring as well as protecting and enhancing the “outstandingly remarkable values” on 69 Wild and Scenic Rivers.

The Recreation Resources Management program will perform the following activities with the requested funding increase:

Performance Element Name *	Amount	Units
Inventory Wild & Scenic Rivers (miles)	\$192,000	188
Monitor Wild & Scenic Rivers (miles)	\$375,000	387
Prepare Wild & Scenic River Activity Plans (#)	\$100,000	2

* Not shown on Performance Overview Table

NLCS – National Scenic & Historic Trails – America’s Great Outdoors (+\$1,000,000) – In 2012, the Recreation Resources Management program will enhance its support for the mission of the 16 separate trail units, including the three units designated as a part of the Omnibus Public Land Management Act of 2009 (Public Law 111-11).

The Recreation Resources Management program will perform the following activities with the requested funding increase:

Performance Element Name	Amount	Units
Inventory National Scenic and Historic Trails (miles)	\$550,000	505
Monitor National Scenic and Historic Trails (miles)	\$270,000	1,004
Trail Annual Maintenance (miles)	\$60,000	50
Provide Outreach through Interpretation and Environmental Education (number) *	\$20,000	8
Prepare NSHT Activity Plans (number)	\$100,000	2

* Shown on Performance Overview Table and Performance Change Table

Increase Base Funding – America’s Great Outdoors (+\$7,000,000/+40 FTE) – In 2012, the Recreation Management program will continue to protect and manage highly valued recreation resources, enhance visitor safety and services, and improve monitoring and compliance. The budget request will enable the program to improve and expand the following programs:

- \$3,500,000 will be directed towards fulfilling the BLM's commitment to ensuring visitor health and safety by improving recreation planning and operations, permit program compliance and visitor services, especially in the high demand and urban growth areas of Utah, California, Colorado, Arizona, Oregon, Nevada and Idaho.
- \$2,200,000 will be directed to address off-highway vehicle management and completing more Travel Management Plans in high priority areas.
- \$1,300,000 will be directed toward supporting national visitor use monitoring efforts, the Visual Resource Management program, stewardship education programs, implementing the President's America's Great Outdoors (AGO) initiative, and enhancing the Youth in the Great Outdoors initiative.

Headwaters Reprogramming (+\$52,000) – In 2012, the BLM is proposing to permanently reprogram some Public Domain Forestry program funds to the Recreation Management program. The reprogrammed funds will be used to fund work at the Headwaters NM/NCA that meet Recreation program priorities.

Antiquities Act Reprogramming (-\$400,000/-3 FTE) – In 2012, the BLM is proposing a reprogramming of \$400,000 from the Recreation Resources Management program, (for travel

management program and activities) to the Cultural Resources Management program. Since 2007, the BLM has been annually reprogramming \$400,000 internally from the Recreation Resources Management program to the Cultural Resources Management program to support Antiquities Act work that emphasizes collaborating with individual State tourism departments and gateway communities to develop and implement heritage tourism activities. In recognition of the importance of continuing the Cultural Resources Management work that stems from the Antiquities Act of 1906, the BLM proposes to make the change permanent.

White Mountains Reprogramming (+\$182,000) – In 2012, the BLM proposes an increase of \$182,000 in the Recreation Resources Management program for the White Mountains National Recreation Area (NRA) in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate supporting subactivities. White Mountains NRA has not been designated as part of the BLM's National Landscape Conservation System.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out- years
Provide Outreach Through Interpretation and Environmental Education (number)	9,659	6,946	8,431	8,200	10,320	+2,120	0
Total Actual/Projected Cost (\$000)	\$17,608	\$12,850	\$20,546	\$19,983	\$25,149	+\$5,166	0
Actual/Projected Cost Per Activity	\$1,823	\$1,850	\$2,437	\$2,437	\$2,437	0	0
Comment:	In 2012, the program received an increase for America's Great Outdoors, resulting in an additional 2,120 (including 8 for National Scenic & Historic Trails) for interpretation and environmental events.						
Inventory Recreation Resources (acres)	8,651,633	9,258,534	9,259,131	10,800,000	11,200,000	+400,000	0
Total Actual/Projected Cost (\$000)	\$3,788	\$3,611	\$7,407	\$8,640	\$8,960	+\$320	0
Actual/Projected Cost Per Acre	\$0.38	\$0.39	\$0.80	\$0.80	\$0.80	0	0
Assess Linear Recreation Resources (miles)	16,507	20,851	13,900	17,323	26,250	+8,927	0
Total Actual/Projected Cost (\$000)	\$2,393	\$2,377	\$2,850	\$3,551	\$5,381	+\$1,830	0
Actual/Projected Cost Per Mile	\$145	\$114	\$205	\$205	\$205	0	0
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision. Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

Program Components

Public lands managed by the BLM offer and provide some of the most diverse range of outdoor recreation opportunities in the Western United States of any federal lands. The Bureau's recreation and visitor services program oversees a broad and complex set of recreation related and social management activities and programs.

The Recreation Management program is responsible for the following components:

- **Trails and Public Access** – Managing trails and public access routes, including establishing designations and restrictions for off-highway vehicles, travel networks, and planning transportation systems as well as designating areas and trails for other transportation uses. Off-highway vehicle (OHV) use on public lands continues to increase. In response, BLM is implementing a comprehensive and interdisciplinary approach in developing travel management plans and implementing actions to address the demand for public services, ensure public health and safety, protect natural and cultural resources, and reduce use conflicts.
- **Recreation Planning** – Preparing and implementing Recreation Area Management Plans for designated special recreation management areas and evaluating, assessing, and managing a wide range of social, economic and recreational uses of public lands.
- **Facility Management** – Providing daily operation and routine maintenance of over 3,650 recreation sites and 380 Special Recreation Management Areas including campgrounds, picnic and day use areas, visitor centers, waysides and kiosks, watchable wildlife sites, historic buildings and lighthouses, trailhead access points and thousands of miles of rivers and trails. As communities near public lands grow in the West, visitation and demands for new trails and visitor service facilities increase each year.
- **River Management** – Managing over 500 segments and about 9,000 miles of floatable/boatable rivers and lakes along with associated issues related to water quality, permitting, education and interpretation, visitor safety, enforcement patrols, and resource management. Of these floatable/boatable rivers and lakes, 320 segments and 6,600 miles have significant recreational value.
- **Youth** – Overseeing components of BLM's Youth in the America's Great Outdoors initiative, a significant part of the President's America's Great Outdoors Initiative. The recreation program also provides oversight of BLM's Take It Outside program to promote outdoor activities for kids. The BLM will continue to promote healthy and active lifestyles and better engage the next generation as public land stewards for natural resource conservation.
- **Accessibility** – Ensuring facilities and programs meet accessibility standards for persons with disabilities.
- **Visual Resources** – Analyzing, managing and ensuring protection of visual resources to maintain valued landscape aesthetic character.



A BLM interpreter engaging and educating children in Oregon.

- **Recreation Permits** – Reviewing, implementing, and monitoring over 3,200 special commercial and competitive recreation permits and over 800,000 individual use authorizations for special areas each year.
- **Recreation Fees** - Providing oversight and accountability for the recreation, commercial and concession fee programs.
- **Public Outreach and Stewardship** – Promoting and supporting partnerships, volunteerism and stewardship to enhance recreational and educational experiences for visitors and public land users.
- **Visitor Information** – Providing visitor information and services including maps, websites, interpretation and environmental education. Enhancing the quality and consistency of baseline visitor and resource data by conducting inventories and implementing visitor use monitoring systems to improve understanding of the full range of social, economic and community resource values and enhance decision making capabilities.
- **Cave Management** – Overseeing cave and karst (an irregular limestone region with sinkholes, underground streams, and caverns) resource management policies and program.
- **Travel & Transportation Planning** – Addressing travel and transportation planning as well as OHV management and restoration needs through Travel Management Plans and the Resource Management Planning process.
- **Visitor Safety** – Providing for safe visits from the public.

Over 4,000 communities (23 million people) live within 30 miles of public lands, and 40 percent of the public lands are within a day's drive of 16 major urban areas with a population of more than 40 million. Visitation to public lands has increased from 51 million visitors in 2001 to almost 59 million in 2010.

Other Funding Sources

The Recreation Resources Management subactivity has been highly successful in sustaining partnerships and leveraging appropriated resources. Other funding sources include:

- **Leveraging Funding Through Partnerships** – The recreation program accounts for a majority of the Bureau's partnerships with non-Federal organizations, leveraging a significant amount of monetary resources to accomplish shared goals. Partnerships for visitor facilities and services function as a tool to meet community growth demands placed on public lands with limited resources. The program will continue to build on its history of innovation, creativity, and partnership success.
- **Community Assistance in Managing Visitor Service** – The BLM engages corporate, business and local support from surrounding communities to collaboratively manage recreation resources and jointly deliver visitor services or manage facilities.
- **Visitor Fees and Concessions** – All recreation fees collected at specific recreation sites provide additional direct support for visitor services at those sites, such as law enforcement, information, habitat or cultural resources restoration, deferred maintenance and other recreation site and visitor services operations costs. The BLM has been working to charge reasonable and publically supported user fees and has a unique policy of returning 100% of fees collected directly to the site where they were collected. In 2010, recreation fee collections were almost \$17 million. The BLM anticipates collecting \$17,100,000 in 2011 and \$17,500,000 in 2012 under its recreation fee

collection authorities. The use of Recreation fee collections is also described in the Permanent Operating Funds section.

- **Volunteers and Public Service** – The recreation program has been particularly successful in engaging volunteers, accounting for nearly half of the entire Bureau's volunteer hours and doubling the seasonal recreation workforce to serve visitors, maintain facilities and restore resources.

2012 PROGRAM PERFORMANCE

The Recreation program will improve outdoor recreation opportunities, protect special areas, and maintain the quality of public land resources in FY 2012 through the following:

- **Support Renewable Energy by Protecting Aesthetic Quality of the Landscape and Improving Energy Efficiency** – Assist in the analysis of renewable energy projects, enhance project conservation design, improve quality and energy efficiency of recreation sites through expanded Visual Resource Management (VRM) and Quality Built Environment guidance and program support. The VRM program plays a significant role in the analysis of the visual and aesthetic impacts, mitigation and sighting requirements of renewable energy (solar and wind) developments and other proposed landscape altering use activities.
- **Maintain and Expand Youth, Education and Stewardship Programs** – Encourage partnerships to implement of BLM's Youth and Careers in Nature initiative, a part of the Secretary's Youth in Natural Resources Initiative, and continue to emphasize and promote stewardship and responsible use programs. In addition, the program will work with partners to improve delivery of real time information through the internet and provide stewardship ethics information to visitors of the public lands.
- **Enhancing Recreation Permit Management and Fee Program Implementation** – Enhance oversight, cost recovery and monitoring of recreation permits. Encourage fair application and optimize the collection of recreation fees for visitor facilities and services. Recreation revenues will continue to be returned to recreation sites to directly benefit users, improve facilities and services and enhance recreation opportunities. The BLM processes hundreds of thousands of commercial and competitive special recreation permits each year. Recreational related businesses and western communities rely on the continued availability of public land recreation opportunities, venues for major special events and BLM managed recreational facilities and settings.
- **Expanding Use of Concessions and Enhancing the Value of Partnerships** – Continue to support partnerships with recreation groups, non-profit organizations, businesses and local communities to enhance BLM's ability to leverage resources, expand visitor service business opportunities and recreation services , and cooperatively manage resources at the National, State and Field level.
- **Improve Regional and Landscape Level Cooperative Recreation Management** – Implement new policies, expand partnerships and emphasize training that accelerates BLM's transition to a business-oriented, ecosystem services-based, and collaboratively-delivered management framework.
- **Ensuring Public Health, Safety and Accessibility** – Provide for the daily and routine operations and maintenance of over 3,500 facilities including campgrounds, picnic areas, major interpretive center facilities and thousands of miles of trails. The BLM strives to ensure that facilities are in good condition, accessible and safe.

- **Conducting Customer/Visitor Service Satisfaction Surveys** – This annual survey measures performance success in providing quality visitor services. BLM continues to sustain scores of above the 90 percent range in customer satisfaction in providing recreation program visitor services and facilities to its customers.

RECREATION RESOURCES MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of visitors satisfied with the quality of their experience (SP)	93% 93/ 100	92% 92/ 100	94% 94/ 100	92% 92/ 100	94% 94/ 100	92% 92/ 100	92% 92/ 100	0%	93% 93/ 100
Total Actual/Projected Cost (\$000)	\$18,774	\$21,915	\$22,269	\$22,300	\$22,300	\$25,926	\$25,926	0%	\$25,926
Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)	\$201,874	\$238,208	\$236,909	\$242,391	\$242,391	\$278,774	\$278,774	0%	\$278,774
Comment: Inventory and evaluation of objectives provides valuable information on the availability and condition of resources that contribute to visitor satisfaction. Customer surveys have a variance of +/- 6%. BLM hosted over 58 million visitors in 2010, and 1% equals 570,000 visitors.									
Percent satisfaction among visitors served by facilitated programs (SP)	81% 81/ 100	94% 94/ 100	96% 96/ 100	94% 94/ 100	81% 81 / 100	94% 94/ 100	96% 96/100	+2%	94% 94/ 100
Total Actual/Projected Cost (\$000)	\$45,461	\$32,563	\$27,408	\$35,708	\$35,708	\$36,210	\$35,708	-\$502	\$36,210
Actual/Projected Cost per percent of visitors satisfied (in dollars)	\$561,251	\$346,412	\$285,504	\$360,591	\$360,591	\$385,213	\$360,591	-\$24,622	\$385,213
Comment: The data for this measure is compiled using the BLM Visitor Survey report prepared by the University of Idaho. Customer surveys have a variance of +/- 6%. BLM hosted over 58 million visitors in 2010, and 1% equals 570,000 visitors. The 2010 Actual column reflected an incorrect formula. The 2011 Plan column corrects this error. Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, and educational programs, which may reach thousands of individual visitors.									
Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (Bur)	66% 5274/ 8031	66% 5,323/ 8,031	67% 5,353/ 8,031	67% 5,408/ 8,031	67% 5,408/ 8,031	70% 5,919/ 8,425	70% 5,919/ 8,425	0	70% 5,919/ 8,425
Total Actual/Projected Cost (\$000)	\$2,650	\$2,609	\$3,228	\$2,962	\$2,962	\$5,032	\$5,032	0%	\$5,032
Actual/Projected Cost per Mile (in dollars)	\$503	\$490	\$603	\$548	\$548	\$850	\$850	0%	\$850

RECREATION RESOURCES MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Provide Outreach Through Interpretation and Environmental Education (number of events)	5,811	9,659	6,946	8,189	8,431	8,200	10,320	+2,120	10,320
Comment: In 2012, the program received an increase for America's Great Outdoors, resulting in an additional 2,120 (including 8 for National Scenic & Historic Trails) for interpretation and environmental events.									
Inventory Recreation Resources (acres).	8,985,480	8,651,633	9,258,534	9,400,000	9,259,131	10,800,000	11,200,000	+400,000	11,990,000
Assess Linear Recreation Resources (miles).	17,320	16,507	20,851	13,700	13,900	17,323	26,250	+8,927	26,250
Evaluate Recreation Areas (acres).	6,924,093	7,057,965	8,227,803	8,000,000	8,228,000	8,000,000	8,100,000	+100,000	8,100,000
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Energy and Minerals Management

Subactivity		2010 Actual ¹	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	
Oil and Gas Mgmt.	\$	69,336	69,336	0	-1,754	-27,950	-29,704
	FTE	522	522	0	0	-82	-82
Oil and Gas APD Processing Fund	\$	45,500	45,500	[0]	0	-13,000	-13,000
	FTE	426	426	0	0	-80	-80
Offsetting APD Fees	\$	-27,142	-45,500	0	0	+13,000	+13,000
Inspection Fees	\$	0	0	0	0	+37,950	+37,950
	FTE	0	0	0	0	+162	+162
Offsetting Inspection Collections	\$	0	0	0	0	-37,950	-37,950
Coal Mgmt.	\$	9,739	9,739	0	-285	-2,400	-2,685
	FTE	76	76	0	0	-20	-20
Other Mineral Resources Mgmt.	\$	10,614	10,614	0	-199	-2,000	-2,199
	FTE	88	88	0	0	-17	-17
Renewable Energy	\$	[16,735]	[16,735]	0	0	+19,735	+19,735
	FTE	[106]	[106]	0	0	+106	+106
Total Activity	\$	108,047	89,689	0	-2,238	-12,615	-14,853
	FTE	1,112	1,112	0	0	+69	+69

¹Oil and gas APD fee collections were estimated at \$45.5 million in the 2010 enacted appropriation. Actual collections were only \$27.1 million in 2010. The shortfall in fee revenue for the Oil and Gas Management subactivity was made up through an automatic direct appropriation of \$18.4 million, resulting in a higher actual direct appropriation of \$87.7 million for 2010 compared to the estimated level of \$69.3 million in the 2010 Appropriations Act. Therefore, the actual 2010 appropriation for the Energy and Minerals Management activity is \$126.4 million rather than the estimated 2010 actual appropriation of \$108.0 million.

ACTIVITY DESCRIPTION

Energy and mineral resources generate the highest revenue values of any uses of the public lands from royalties, rents, bonuses, sales, and fees. In 2010, onshore Federal lands produced 43 percent of the Nation's coal, 13.9 percent of domestic natural gas, and 5.7 percent of domestically-produced oil. Other important mineral resources produced from public lands include uranium, gold, silver, gypsum, sodium, potassium, phosphate, building stone, sand, and gravel.

The BLM Oil and Gas Management Program is one of the most important mineral leasing programs in the Federal government. The Oil and Gas Management Program goal is to provide access to oil and gas where appropriate, and to manage exploration and development activities

in an environmentally sound way. In 2010, the BLM administered over 50,700 oil and gas leases, of which over 22,600 are producing. These leases cover over 42 million acres in 34 states.

Geothermal energy development has also historically been managed as part of the Oil and Gas Management Program. The BLM has the delegated authority for leasing 249 million acres of Federal land (including just over 100 million acres of National Forest land) with geothermal potential. The BLM presently manages 818 geothermal leases, with 58 leases in producing status. These projects generate approximately 1,300 megawatts of energy, or more than 40 percent of geothermal energy capacity in the United States.

Federal coal provides approximately 43 percent of the Nation's coal production. Coal is used to generate approximately 50 percent of the Nation's electricity. The electric power sector (electric utilities and independent power producers) accounts for about 92 percent of all coal consumed in the U.S. and is the driving force for the Nation's coal consumption. Coal is used in the Nation's industrial sector to generate power, while in the manufacturing sector it is used to produce foods, beverages, chemicals, papers, primary metals, and fabricated metals. Coal is also used directly to heat residential structures and commercial facilities.

The BLM provides other minerals needed to support local infrastructure and economic development. Demand is increasing worldwide for non-energy solid minerals such as potassium, phosphate, sodium, and potash. Sodium and potash are used in fertilizers, livestock feed additives, oil and gas drilling fluids, soaps, and detergents. The BLM processes sales and permits for mineral materials such as sand, gravel, stone, and clays. These common materials are essential to maintenance and construction of roads and buildings, including those used by BLM to fulfill its land management objectives. Mineral materials are also essential for building and maintaining energy development and production infrastructure and facilities.

The Renewable Energy Management Program is responsible for processing right-of-way applications for wind energy, solar energy, and renewable energy transmission development.

The BLM is in the process of implementing an innovative strategy to promote renewable energy development at appropriate sites in areas that have been determined in advance to be optimal for wind and solar energy production. The Bureau plans to offer these specific parcels to potential applicants through a competitive process and be able to approve right-of-way applications in an expedited fashion, due to the upfront environmental analysis.

Activity: Energy and Minerals Management

Subactivity: Oil and Gas Management

	2010 Actual ¹	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Oil & Gas Mgt. (\$000)	69,336	69,336	0	-1,754	-27,950	39,632	-29,704
FTE	522	522	0		-82	440	-82
Other Major Resources:							
APD Fees	45,500	45,500	0		-13,000	32,500	-13,000
APD Offsetting Collections	-27,142	-45,500	0		+13,000	-32,500	+13,000
APD FTE	426	426	0		-80	346	-80
Inspection Fee	0	0	0		+37,950	37,950	+37,950
Inspection Fee Offsetting Collections	0	0	0		-37,950	-37,950	-37,950
Inspection Fee FTE	0	0	0		+162	162	+162
POF: Energy Act Permit Processing Fund (9141)	18,661	21,985	0		0	20,973	-1,012
SCDF: Energy and Min. Cost Recoveries (5104)	2,985	2,900	0		0	2,900	0
Major Program IT Investments:							
AFMSS: 010-04-01-03-01-0417-00	1,219	1,738	0		0	1,745	+7

¹Oil and gas APD fee collections were estimated at \$45.5 million in the 2010 enacted appropriation. Actual collections were only \$27.1 million in 2010. The shortfall in fee revenue for the Oil and Gas Management subactivity was made up through an automatic direct appropriation of \$18.4 million, resulting in a higher actual direct appropriation of \$87.7 million for 2010 compared to the estimated level of \$69.3 million in the 2010 Appropriations Act.

Summary of 2012 Program Changes for Oil & Gas Management

Request Component	(\$000)	FTE
Program Changes:		
• Increase Funding for APD processing to offset anticipated reduction in fee revenue	+13,000	+80
• Eliminate Base Funding Inspections/shift cost to fees	-37,950	-162
• Reduce funding due to completion of EPCA study	-3,000	0
TOTAL, Program Changes	-27,950	-82

Summary of 2012 Program Changes for APD Fee Operations

Request Component	(\$000)	FTE
• Anticipated Reduction in APD Fee revenue	-13,000	-80
TOTAL, Program Changes	-13,000	-80

Summary of 2012 Program Changes for Inspection Fee Operations

Request Component	(\$000)	FTE
• Increase Inspection Fees (offset by reduction of equivalent direct appropriations)	+37,950	+162
TOTAL, Program Changes	+37,950	+162

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Oil and Gas Management subactivity is \$39,632,000 and 440 FTE, a program change of -\$27,950,000 and -82 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution. This net funding decrease is primarily a reflection of proposed changes in fee collections as described below.

Oil and Gas Management Base Funding (APD Fee Operations) (+\$13,000,000/+80 FTE) - A proposed increase of \$13,000,000 in appropriated funding for processing applications for permit to drill (APDs) will offset a projected decline of \$13,000,000 in APD fee collections.

Inspection Fee (-\$37,950,000/-162 FTE) - The 2012 budget proposes shifting a significant share of the cost of oil and gas inspections to industry fees, for a savings of -\$37,950,000 in requested funding.

Eliminate Energy Policy and Conservation Act Funding (-\$3,000,000) - The 2012 budget proposes a reduction of \$3,000,000 because the Energy Policy and Conservation Act of 2000 (EPCA) studies have been completed.

Legislative Changes

Inspection Fee - The 2012 budget proposes to shift a significant share of the cost of the inspections activity to industry fees, for a savings of \$37,950,000 in requested appropriations. The estimated collections generated from the proposed inspection fees would fully offset the proposed reduction in appropriated funding.

Proposed appropriations language to implement the fee is included in the General Provisions for the Department of the Interior:

SEC. 111. (a) In fiscal year 2012, the Bureau of Land Management (BLM) shall collect a non-refundable inspection fee, which shall be deposited in the "Management of Lands and Resources" account, from the designated operator of each Federal and Indian lease or agreement subject to inspection by BLM under 30 U.S.C. 1718(b) that is in place at the start of fiscal year 2012.

(b) Fees for 2012 shall be:

(1) \$600 for each lease or agreement with no active or inactive wells, but with surface use, disturbance or reclamation;

(2) \$1,200 for each lease or agreement with one to ten wells, with any combination of active or inactive wells;

(3) \$2,900 for each lease or agreement with 11 to 50 wells, with any combination of active or inactive wells; and

(4) \$5,700 for each lease or agreement with more than 50 wells, with any combination of active or inactive wells.

(c) BLM will bill designated operators within 60 days of enactment of this Act, with payment required within 30 days of billing.

Nonproducing Lease Fee - The Administration will submit legislation to impose a fee on new nonproducing oil and gas leases as part of an Administration initiative to encourage energy development on lands and waters leased for development. A \$4.00 per acre fee on nonproducing Federal leases on lands and waters would provide a financial incentive for oil and

gas companies to either get their leases into production or relinquish them so that the tracts can be re-leased to and developed by new parties. The proposed fee would apply to all new leases and would be indexed annually. In October 2008, the Government Accountability Office issued a report critical of past efforts by Interior to ensure that companies diligently develop their Federal leases. Although the GAO report focused on administrative actions that the Department could undertake, this proposal requires legislative action. This proposal is similar to other nonproducing fee proposals considered by the Congress in the last several years. The proposal is projected to result in savings to the Treasury of \$874 million over ten years, of which \$330 million would come from onshore leases managed by BLM.

Repeal Geothermal Payments to Counties - The Administration will submit legislation to repeal Section 224(b) of the Energy Policy Act of 2005. Prior to passage of this legislation, geothermal lease payments were split 50-50 between the Federal government and States, with 50 percent directed to States, 40 percent to the Reclamation Fund, and 10 percent to the General Fund. The Energy Policy Act changed this distribution beginning in 2006 to direct 50 percent to States, 25 percent to counties, and 25 percent to the Geothermal Steam Act Implementation Fund. Authorization for the Geothermal Steam Act Implementation Fund was set to expire in 2010, and Congress, through the 2010 Interior Appropriations Act, already repealed the last year of funding for this program. The repeal of Section 224(b) will permanently discontinue payments to counties and restore the disposition of the geothermal revenue to the historical formula of 50 percent to the States and 50 percent to the Treasury. This is projected to result in savings to the Treasury of \$74.0 million over ten years.

Repeal Permit Processing Improvement Fund and Prohibition on Oil and Gas Cost Recovery - The Administration will submit legislation to repeal portions of Section 365 of the Energy Policy Act, beginning in 2013. Section 365 diverted mineral leasing receipts from the Treasury to a BLM Permit Processing Improvement Fund and also prohibited BLM from establishing cost recovery fees for processing applications for oil and gas permits to drill. Congress has effectively overridden the fee prohibition and implemented permit fees through appropriations language for the last several years. The budget proposes to continue the permit fees through appropriations language in 2012. Upon elimination of the fee prohibition, BLM will promulgate regulations to establish fees for applications for permits to drill administratively starting in 2013. Savings from terminating this mandatory funding are estimated at \$20.0 million in 2013 and \$57.0 million over three years. The fee prohibition and Section 365 mandatory funding authorization are set to expire in 2015 under current law.

PROGRAM OVERVIEW

Program Components

The BLM Oil and Gas Management Program is responsible for providing access to energy resources in an environmentally responsible manner. The primary program components are:

- Conducting oil and gas lease sales.
- Administering existing oil and gas leases.
- Processing oil and gas Applications for Permit to Drill (APDs) and subsequent modifications.
- Inspecting existing oil and gas authorizations.
- Inspecting producing oil and gas wells and ensuring proper reporting of production.
- Taking enforcement actions to ensure compliance with terms and conditions of leases, APDs, and other authorizations. This includes compliance with environmental conditions.

- Approving reservoir management agreements to provide for orderly development of oil and gas fields.
- Evaluating oil and gas fields for drainage (fluid minerals on BLM land removed through a well on adjacent private land), and taking administrative actions, if necessary, to protect federal mineral interests.
- Protecting the environment by plugging and reclaiming orphan oil and gas wells drilled by previously existing oil and gas companies and Alaska Legacy Wells originally drilled by the Federal Government (United States Navy and United States Geological Survey).
- Carrying out trust responsibilities by managing operational activities on approximately 3,700 oil and gas leases for Indian Tribes and individual Indian allottees.
- Providing advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and Indian mineral owners.

BLM's Onshore Leasing Reforms

Onshore fossil fuels will continue to make an important contribution in fulfilling our Nation's energy needs, but development of these resources needs to be conducted responsibly. The Department recognized that improvements were needed in the oil and gas leasing process. In May 2010, BLM finalized several reforms to its oil and gas program to improve environmental protection of important natural resources on public lands while aiding in the orderly leasing and balanced development of these resources. The reforms establish a more orderly, open, consistent, and environmentally sound process for developing oil and gas resources on public lands. These reforms will help reduce potential conflicts that can lead to costly and time-consuming protests and litigation of leases. Under the reformed leasing policy, the BLM will:

- Engage the public in the development of Master Leasing Plans (MLP) prior to leasing in certain areas where significant new oil and gas development is anticipated. The intent is to fully consider other important natural resource values before making a decision on leasing and development in an area.
- Ensure potential lease sales are fully coordinated both internally and externally, including public participation, and interdisciplinary review of available information, as well as on-site visits to parcels prior to leasing when necessary to supplement or validate existing data.
- Require an "extraordinary circumstances" review screen before applying the categorical exclusions in the Energy Policy Act of 2005 to oil and gas drilling activities on BLM lands. Categorical exclusions are categories of actions that do not have a significant effect on the quality of the human environment, and for which the BLM is generally not required to prepare extensive environmental reviews. A review for extraordinary circumstances has been required for all administratively-established categorical exclusions, and will now apply to oil and gas categorical exclusions established by the Energy Policy Act of 2005, as well.

The increased opportunity for public participation and a more thorough environmental review process and documentation will help reduce the number of protests filed, as well as enhance the BLM's ability to resolve protests prior to lease sales.

As BLM Director Bob Abbey noted, "the consequence of not following this front-loaded process in the past has been significant protests and appeals, coupled with judicial restraints on development, job loss, and diminished access to energy resources. Instead of the BLM investing vast amounts of staff time and attention to defending lawsuits and revisiting the leasing process after receiving direction from the courts, our goal is to undertake important reviews in advance."

Critical Factors

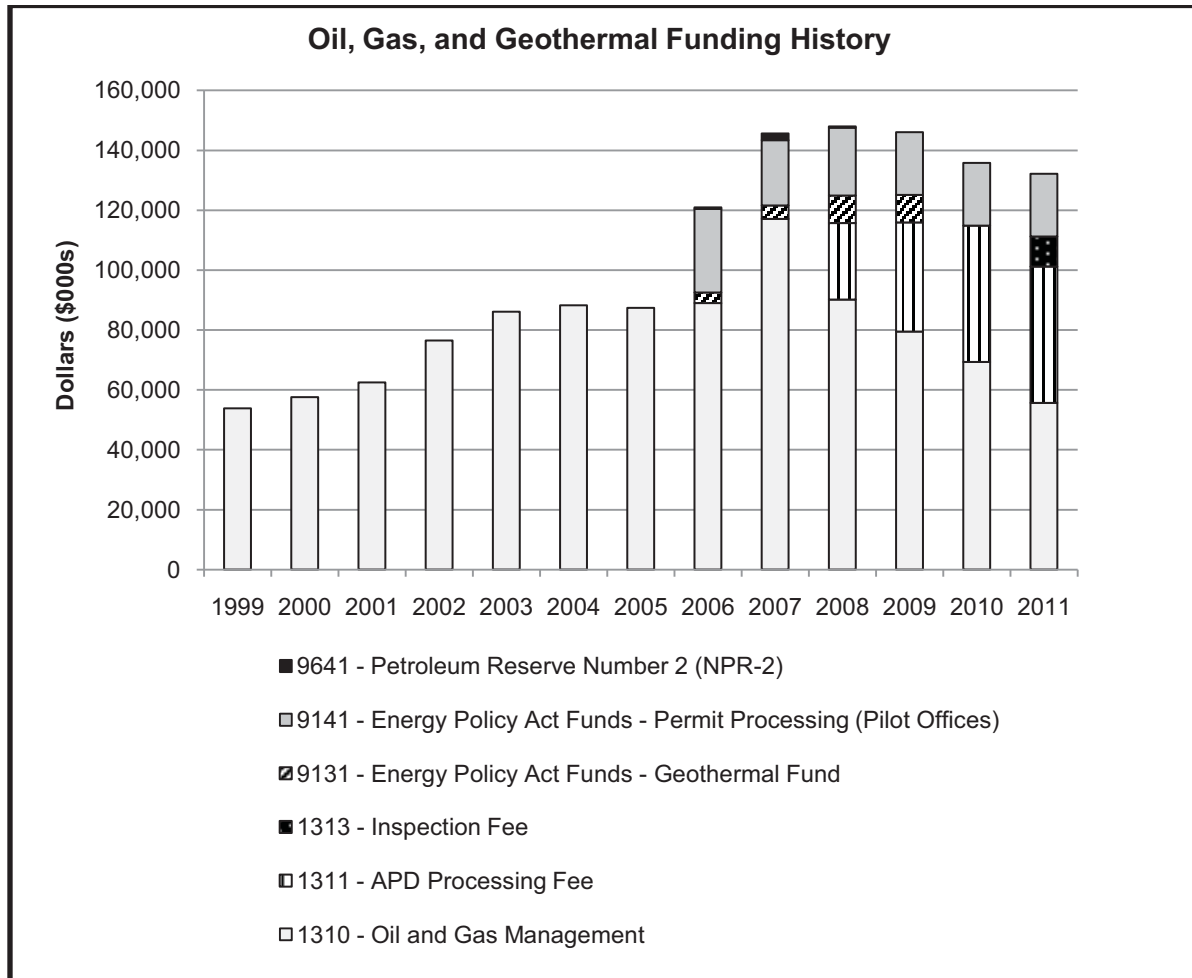
The primary critical factors impacting the program are:

- BLM must review and analyze environmental documents which include increasingly complex environmental issues, impacts, and mitigation plans for APDs.
- Costs for offering lease sales have risen due to the increasing level of protests and appeals.
- BLM must analyze complex environmental issues in environmental documents prior to oil, gas, and geothermal lease sales.
- As production activity increases, the BLM must increase the number of oil, gas, and geothermal inspections and increase efforts to ensure appropriate accountability of production volumes.
- BLM is experiencing problems with employee retention due to retirements and higher salaries offered by private industry.

Funding History and Other Funding Sources

The recent program funding history includes:

- Prior to 2006, the oil and gas management program was completely funded by one funding source, the Oil and Gas Management subactivity.
- In 2006, the Energy Policy Act of 2005 provided three additional funding sources:
 - A new Permit Processing Improvement Fund for seven pilot offices to establish integrated, multi-agency offices to streamline permitting of oil and gas wells. This funding source was authorized for a period of ten years.
 - A new Geothermal Steam Act Implementation Fund to process geothermal leases and geothermal use authorizations. This funding source was authorized for a period of five years. This funding was terminated by Congress one year early in the 2010 Interior Appropriations Act.
 - A new revenue account to manage National Petroleum Reserve Number 2 (NPR-2). This funding source was authorized for a period of three years.
- In 2007, funding for non-pilot offices was increased by \$9.2 million.
- In 2008, the 2008 Consolidated Appropriations Act provided for a one-time APD processing fee of \$4,000 to be submitted with each APD. The Oil and Gas APD Processing Fund (APD fees), was offset by a reduction in the Oil and Gas Management subactivity funding (no net change in total program funding). The 2009 Omnibus Appropriation Act provided for continuation of the \$4,000 APD processing fee. The 2010 Interior Appropriations Act raised the APD processing fee to \$6,500 per APD, and the anticipated increase in fee collections was fully offset by a reduction in appropriations for the Oil and Gas Management Program.



Inspection and Enforcement

The BLM performs several different types of oil and gas inspections each year in an effort to ensure that the American people receive the benefit of the resources on their lands and to ensure that those resources are utilized in an environmentally responsible manner.

Production Inspections

The BLM conducts inspections on production facilities to ensure that equipment, practices, and procedures are in accordance with the regulations, orders and any applicable approval documents. The BLM conducts two categories of production inspections: high-priority production inspections and other production inspections.

- **FOGRMA/High-Priority Production Inspections.** *The Federal Oil and Gas Royalty Management Act (FOGRMA) requires the BLM to perform at least one inspection annually at each lease site producing or expected to produce significant quantities of oil or gas in any year.*
- **Other Production Inspections.** The BLM also strives to annually perform inspections on approximately one-third of all other producing (lower than high production) leases and agreements on a rotating basis, so that all leases are inspected every three years.

Although the BLM is required to conduct production inspections on all high-production leases and agreements, if no violations have occurred for several years on a high-production lease or agreement then, by policy, only a records verification inspection is carried out. The performance metric for these inspections measures only on-site inspections. BLM conducted 649 of the 889 planned onsite, high-priority production inspections.

The BLM did not meet its policy goal of inspecting one-third of the other-producing leases and agreements in 2010. This was primarily due to the difficulty of retaining certified inspectors in remote field offices. The BLM will continue to search for ways to retain these inspectors. The BLM also will continue to use qualified natural resource specialists to assist in environmental inspections to allow the certified petroleum engineering technicians to concentrate on production verification inspections.

The BLM has historically ranked leases to ensure that they were inspected in an order that reflected their relative production levels (i.e., high-production leases were inspected first). To improve upon this system in 2011, the BLM instituted a risk-based strategy for production inspections. The BLM plans to expand this risk-based strategy to the other types of inspections as soon as risk factors that have been identified can be tracked in the Automated Fluid Minerals Support System (AFMSS), the inspection and enforcement database. The risk-based strategy will help the BLM maximize the use of a limited inspection staff to better meet the inspection goals and requirements in the future. The BLM will continue to train new inspectors so that the BLM will be able to meet its minimum inspection requirements going forward and more effectively target inspection resources to meet other inspection goals established by BLM policy.

Drilling Inspections

The BLM conducts inspections on wells as they are being drilled. The operations are inspected to ensure that equipment, practices, and procedures are in accordance with the approval documents. The BLM completed drilling inspections for 1,884 wells drilled in 2010. An unexpected decline in drilling in 2010, however, resulted in the BLM overestimating the number of wells to be drilled and associated drilling inspections in 2010.

Abandonment Inspections

The BLM conducts abandonment inspections during the plugging of oil and gas wells. These could be depleted producing wells or newly drilled dry holes.

Workover Inspections

The BLM inspects workover operations on existing producing, depleted producer and service wells. The operations are inspected to ensure that equipment, practices, and procedures are in accordance with the approval documents.

Environmental Inspections

Natural Resource Specialists, Environmental Scientists, or other resource program specialists (wildlife biologists, archaeologists, etc.) typically perform BLM environmental inspections. Environmental inspections include inspection of reclamation efforts, erosion control measures, topsoil stockpiling, well location, access road, and pit construction and use, spills, water disposal methods, tank battery dikes and surface hazards. Environmental inspections also include inspections to ensure abandoned locations are properly reclaimed and post approval

inspections that look specifically at surface environmental impacts. They do not include onsite inspections prior to the APD being approved.

Records Verification Inspections

The BLM uses records verification inspections to review production records and compare them to production reports sent to the Office of Natural Resources Revenue. These inspections may not require onsite visits.

Undesirable Event Inspections

The BLM conducts undesirable event inspections when spills or accidents occur on an oil and gas lease.

Alleged Theft Inspections

When an alleged theft of production is reported to a BLM Field Office by the operator or the public, the BLM conducts an alleged theft inspection.

The table below shows a breakout of inspections completed in 2009, required and completed in 2010, planned for 2011, and estimated for 2012.

Table 1: Inspections Completed and Planned

	2009 Completed	2010 Required	2010 Completed	2011² Planned	2012² Estimated
Production Inspections					
1. FOGRMA ¹ & High-Priority ²	648	889	649	3,738	3,738
2. Other Production	6,371	8,724	6,486	4,548	4,648
Total Production Inspections	7,019	9,613	7,135	8,286	8,386
Other Inspections					
1. Drilling Inspections	1,587	2,123	1,884	2,150	2,150
2. Abandonment Inspections	878	1,014	1,168	1,100	1,100
3. Workover Inspections	346	0	400	200	200
4. Environmental Inspections ³	16,498	12,829	17,978	16,700	17,000
5. Record Verification Inspections	2,907	0	2,613	2,000	2,200
6. Undesirable Event Inspections ⁴	363	0	393	250	250
7. Alleged Theft Inspections ⁴	2	0	2	0	0
Total Other Inspections	22,581	15,966	24,438	22,400	22,900
Total Inspections⁵	29,600	25,579	31,573	30,686	31,286

¹BLM required inspections in 2009 and 2010 are those inspections required by either regulation or policy. FOGRMA provides guidance for inspections.

²In 2011, the BLM instituted a risk-based strategy for production inspections. This category consists of wells and leases that meet BLM's high-risk criteria. This has increased the number of inspections that fall under FOGRMA production inspections.

³In 2010, the BLM completed more environmental inspections than anticipated; the BLM will strive to continue to increase environmental inspections in 2011 and 2012, but based on estimated inspection times, the estimated number of environmental inspections will not quite meet actual 2010 numbers.

⁴These inspections are conducted on an as-needed basis.

⁵This table combines inspections on cases and inspections on individual wells.

Performance Measures

Because the BLM is committed to ensuring that oil and gas production on public land is carried out in an environmentally sound manner that generates a fair return of revenue for the American people, the BLM has consistently tracked the number of inspections completed. Over the past four years, the BLM has performed, on average, 98 percent of all required inspections.

Given the importance of monitoring production of onshore oil and gas, the BLM will be utilizing a new Strategic Plan measure to more closely track the percent of leases where production verification has occurred. The new measure will compare the total number of cases against the number of production and records verification inspections completed on those cases annually. Prior to the establishment of this measure, the BLM tracked the number of inspections completed on both wells and cases using the total number of required inspections as a baseline.

The older measure was ineffective in two ways. First, a single case may have multiple wells and therefore the denominator may have been under-inclusive in that it combined what should have been multiple units into a single unit and, conversely, the measure may have also been over-inclusive in that it included multiple wells when only a single "case" inspection was carried out. Second, the numerator included all inspections, while the denominator only included required inspections, this resulted in multiple years in which more than 100 percent of the performance was completed since required inspections is a subset of total inspections.

The numbers of inspections, inspectors, and total annual costs have risen over the previous years. The number of inspections has increased and the average cost per inspection has stayed about the same at \$1,700. A single case may have multiple inspections performed upon it and therefore the costs of inspections per case are, on average, approximately \$3,849.

Processing of Applications for Permit to Drill

Between 1996 and 2006, the number of new APDs received rose dramatically. The BLM expanded its capability to process APDs to handle the increasing demand. The number of APDs received dropped in 2007 and 2008, but still remained relatively high. The number dropped further in 2009 and 2010, but the complexity of processing these declining numbers of APDs has grown, as has the unit cost for processing them. The BLM projects that it will receive 7,000 APDs in 2011 and 5,000 APDs in 2012. Approval times have increased or remained high due to the increased complexity of resource issues analyzed in environmental documents. As shown on the table below, the number of APDs awaiting approval is projected to decline in 2011 and 2012.

Table 2: APDs: Pending, Received, Approved, and Processed

	2008 Actual	2009 Actual	2010 Actual	2011 Planned	2012 Estimate
Total APDs pending at start of year	5,381	5,419	5,370	4,384	4,134
New APDs received	7,884	5,257	4,251	7,000	5,000
APDs approved	6,908	4,571	4,593	TBD ¹	TBD ¹
Total APDs processed	7,846	5,306	5,237	7,250	5,500
APDs pending at year end	5,419	5,370	4,384	4,134	3,634

¹ The number of APDs approved is contingent upon applicants meeting the application criteria.

Administrative Changes

Onshore Oil and Gas Royalty Revenues - The Administration believes that American taxpayers should get a fair return on the development of energy resources on their public lands. A 2008 Government Accountability Office report suggests that taxpayers could be getting a better return from Federal oil and gas resources, at least in some areas. The BLM has initiated a rulemaking process to authorize increased royalties for new competitive oil and gas leases on Federal land. The rule will amend regulation 43 CFR 3103.3-1, Royalty on Production. An analysis of the cost-benefit and economic impact for raising the onshore royalty rates associated with new competitive federal oil and gas leases will be completed in 2011. The Federal Steering Committee (composed of representatives from the BLM, the Office of Natural Resources Revenue, and the Department of the Interior's Office of Policy Analysis) has reviewed the draft analysis. The Royalty Rate rulemaking team is developing a draft proposed rule that will address a range of potential royalty rate options. The BLM plans to publish the new rule in draft for public review in 2011 and promulgate the final rule by the first quarter of fiscal year 2012. The budget assumes these reforms will increase Federal oil and gas revenues by \$937 million over the next ten years.

Table 3: Alaska Oil and Gas Management Funding

Oil and Gas (\$000)	2010 Enacted	2010 Enacted/ 2011 CR	2012 President's Budget	Change from 2010 Enacted/ 2011 CR (+/-)
National Petroleum Reserve-Alaska	8,564	8,564	8,564	0
Alaska Legacy Wells ¹	1,000	1,000	1,000	0
North Slope Science Initiative	1,000	1,000	1,000	0

¹ Amounts only reflect funding from the Oil and Gas Management subactivity. Alaska Legacy Well remediation has also been funded by other sources.

2012 PROGRAM PERFORMANCE

The percentage of leases with approved APDs is expected to increase slightly due to an overall decrease in the number of active leases. As the price of oil and gas decreases, operators tend to focus more of their drilling activities adjacent to existing production (since these are lower risk wells) and allow more undeveloped leases to expire. The percentage of APDs processed is expected to be 60 percent, an increase from the 2010 level resulting from a decrease in the number of pending APDs. The percentage of required inspections completed is expected to remain the same as in 2011 and the percentage of producing fluid mineral cases that have a completed inspection during the year, the new Strategic Plan measure discussed above, is expected to be 44 percent.

OIL AND GAS MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of pending fluid mineral Applications for Permit to Drill (APDs) which are processed. (SP)	64% 8,964/ 14,011	59% 7,846/ 13,265	50% 5,306/ 10,676	63% 7,850/ 12,370	54% 5,237/ 9,621	64% 7,250/ 11,384	60% 5,500/ 9,134	-4%	64%
Comment: This is a new Strategic Plan Measure; however, the historical data for this measure is available and is shown above.									
Percent of oil and gas acres reclaimed to appropriate final land condition. (SP)	25% 2,473/ 10,059	25% 2,580/ 10,258	25% 1,678/ 6,751	25% 2,580/ 10,258	25% 1,713 / 6,801	25% 2,525/ 10,062	25% 1,600/ 6,412	0%	25% 2,482/ 9,905
Percent of producing fluid mineral cases that have a completed inspection during the year. (SP)	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	44% 12,116/ 27,719	0%	44%
Total Actual/Projected Cost (\$000)	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	\$45,596	N/A	N/A
Actual/Projected Cost per inspection (in dollars)	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	New In 2011	\$3,849	N/A	N/A
Comment: In 2011, the BLM will be putting in place a new measure to more accurately track the percentage of fluid mineral cases that have had a completed inspection during the year using the total number of cases as a baseline. The numerator is the number of completed inspections on cases; the denominator is the total number of cases. The following inspections are included: Production Inspections, Environmental Inspections, Drilling Inspections, Abandonment Inspections, Records Verifications, Workover inspections, and Undesirable Event Inspections. Prior to the establishment of this measure the BLM tracked the number of inspections completed on both inspections wells and cases, using the total number of required inspections as a baseline. The older measure was ineffective in two ways: First, a single case may have multiple wells and therefore the denominator may have been under-inclusive in that it combined what should have been multiple units into a single unit and, conversely, the measure may have also been over-inclusive in that it included multiple wells when only a single "case" inspection was carried out; Second, the numerator included all inspections, while the denominator only included required inspections, this resulted in multiple years in which more than 100% of the performance was completed since required inspections is a subset of total inspections. Annually, the total number of inspections is approximately 75,000, the number of required inspections is approximately 26,000 and, independent of that figure, the number of producing fluid mineral cases is approximately 27,000.									
Develop and Issue Fluid Mineral Leases. (number)	3,498	2,619	2,788	2,500	1,609	2,200	1,000	-1,200	2,200
Process Fluid Minerals Applications for Permit to Drill. (number)	8,964	7,846	5,306	7,850	5,237	7,250	5,500	-1,750	7,250

OIL AND GAS MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Process Oil and Gas Reservoir Management Agreements. (number)	1,960	2,033	1,988	1,615	2,097	1,500	1,500	0	1,500
Process Sundry Notices. (number)	59,904	50,401	51,932	41,000	50,855	41,000	41,000	0	41,000
Conduct Fluid Mineral Inspection and Enforcement. (number)	23,438	25,870	29,600	30,588	31,573	30,686	31,286	+600	30,700
Comment: The total number of inspections reported on the Table 1: Inspections Completed and Planned and the number reported in the table above are as reported in AFMSS. However, due to a data entry error, the total reported in the Performance Management Data System (PMDS), the agency's official performance reporting system, was 32,897 when the system closed just prior to the end of the fiscal year.									
Resolve Fluid Mineral Drainage Cases. (number)	851	1,028	1,215	893	1,798	880	880	0	880
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Energy and Minerals Management

Subactivity: Coal Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Coal (\$000)	9,739	9,739	0	-285	-2,400	7,054	-2,685
FTE	76	76	0		-20	56	-20
Other Major Resources:							
SCDF: I&E Cost Recovery	0	0	0		+2,400	2,400	+2,400
FTE	0	0	0		+20	20	+20

Summary of 2012 Program Changes for Coal Management

Request Component	(\$000)	FTE
Program Changes:		
• Shift I&E to cost recovery	-2,400	-20
TOTAL, Program Changes	-2,400	-20

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for Coal Management is \$7,054,000 and 56 FTE, a program change of -\$2,400,000 and -20 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Inspection Fee Offsetting Collections (-\$2,400,000/-20 FTE) - The 2012 budget proposes a decrease of \$2,400,000 in appropriated funding to be offset by a new inspection fee. This fee will be achieved through new cost recovery regulations that BLM plans to implement by early 2012. A total of 20 FTE currently funded from the Coal Management account are expected to be funded from the cost recovery account in the Service Charges, Deposits, and Forfeitures appropriation (see Chapter IX) starting in 2012.

PROGRAM OVERVIEW

Program Components

The BLM is responsible for leasing the Federal coal mineral estate on approximately 570 million acres. Over the last decade, 50 percent of the Nation's electricity has been generated from the use of coal and Federal lands managed by BLM provided approximately 43 percent of that coal.

The BLM currently manages a coal program that consists of:

- 298 Federal coal leases.
- Approximately 466,407 acres under lease.

Federal coal leases between 2000 – 2010:

- 4.53 billion tons of coal produced.
- \$47.87 billion total value.
- \$5.23 billion in royalties generated.

Federal coal lease sales offered between 2000 – 2010:

- 43 lease sales.
- 79,354 acres leased.
- 3.75 billion tons of minable coal leased.
- \$2.67 billion bonus bids generated.

The BLM Coal Management Program is responsible for:

- Conducting competitive coal lease sales and ensuring the public receives fair market value.
- Administering existing coal leases and providing additional approvals to ensure compliance with the terms and conditions of the lease.
- Processing coal exploration licenses and monitoring operations for compliance.
- Processing coal resource recovery and protection plans and modifications to protect the public's resources from waste and to ensure maximum economic recovery.
- Inspecting Federal and Indian coal use authorizations to ensure compliance with the authorization's terms and conditions.
- Independently verifying reported coal production from Federal and Indian coal leases.
- Taking enforcement actions to ensure compliance with terms and conditions of leases and authorizations.
- Providing prelease evaluations of mineral tracts when requested by the Bureau of Indian Affairs for Indian Tribes and Indian mineral owners.

Critical Factors

- In an effort to increase efficiency and to standardize reporting of mine inspections and production verification the BLM is working toward the development of a Mineral Tracking System (MTS). The MTS will respond to needs identified from a GAO audit in 2003 and will implement DOI policy direction. A pilot version of this system was launched in the

BLM's offices in Utah and Wyoming in 2010, and BLM will continue this pilot through 2012.

- Over 50 percent of the BLM's Engineers, Geologists, and Land Law Adjudicators were eligible for retirement in 2010. In 2015, a significantly higher percentage of these individuals will be eligible for retirement. The best way to prepare new employees to successfully accomplish coal workloads is to ensure Mining Engineers and Geologists complete the new mine employees safety training, attend certification courses, and are provided with adequate on the job training.
- Surface coal leasing requires the consent of surface owners prior to holding a lease sale. The BLM encourages these surface owners to participate in the land use planning process and encourages lease applicants to acquire surface owner consent prior to submitting the lease application to the BLM.
- The BLM continues to work with the Department of Agriculture's Forest Service, the Office of Surface Mining Reclamation and Enforcement, and other Federal and State agencies to streamline multiple agency processes to minimize the time necessary to process applications to explore for and produce Federal coal resources.
- The BLM and the Department of Labor have developed a Memorandum of Understanding delineating roles and responsibilities and action plans necessary to provide employees a safer workplace to develop Federal coal.
- The BLM is adopting the recommendations for production accountability improvements developed in the Report to the Royalty Policy Committee, *Mineral Revenue Collection from Federal and Indian Lands and the Outer Continental Shelf*. This includes the development of new guidance regarding inspection and enforcement and production verification, as well as providing training courses focused on safety and accomplishing inspector's duties.
- Ensuring environmental protection and maximum recovery of coal resources continues to be a priority for BLM.

2012 PROGRAM PERFORMANCE

The Coal Management Program is primarily funded through this subactivity. Another funding source is service charges collected from coal lease document processing. The BLM has been implementing cost recovery for actions filed with the BLM since a cost recovery rule was implemented in 2006. The data shows that, as older actions that predate cost recovery are completed and the BLM's workload becomes increasingly focused on newer actions that are subject to cost recovery, the receipts from cost recovery have steadily increased. In 2012, the Coal Management Program expects to have new regulations in place that will utilize cost recovery to collect inspection and enforcement fees.

Cost Recovery Expenditures:	Fiscal Year					
	2007	2008	2009	2010	2011	2012
Actions Other Than Inspections	\$83,073	\$124,000	\$311,966	\$336,080	\$324,000	\$324,000
Inspections	\$0	\$0	\$0	\$0	\$0	\$2,400,000

*The total annual cost recovery expenditures include all applicable BLM direct costs, but do not include administrative costs. The projection for 2011 is based on an average of the previous two fiscal years and the 2012 projection is based on the expectation that new inspection and enforcement fee regulations will be in place by early 2012 and includes all activities currently and prospectively funded through cost recovery.

The number of acres under lease is expected to be 468,300 in 2012 as compared to 470,700 acres in 2011. The projected number of lease sales in 2012 should increase from the 2010

level; lease acre increases, however, are expected to be largely offset by acres relinquished from marginally economic operations. Litigation associated with leasing decisions in the Powder River Basin has resulted in the delay of four coal lease sales containing nearly one billion tons of in-place coal reserves. Future sales may also be delayed.

The BLM anticipates completing processing for approximately 15 percent of the coal lease applications during 2012, a decrease of 4 percent from the 2011 plan level. In an effort to create a more efficient application process the BLM grouped lease applications that are in close geographic proximity for a streamlined analysis of environmental impacts. The grouped EIS can be processed much faster than sequentially processing the NEPA analysis for each lease application individually. Grouping results in multiple lease sales happening over a relatively short period of time. However, as the grouping continues there is a tendency to see groups mature to sale together with a longer period of what might appear to be inactivity until the next group matures to sale. As a consequence of combining several lease applications into one environmental analysis, processing was completed for only five percent of coal lease applications in 2009 and 2010. There are several group environmental analyses in progress that will yield multiple process completions in 2011 and 2012. The processing of coal lease applications also requires interagency coordination including the consent to lease from the surface management agency or qualified surface owners. In addition, the percent of coal lease applications processed is dependent upon the number of applications received, the number of leases backlogged and being processed, and the number of leases issued, or applications rejected or withdrawn during the year.

The number of mine inspections is expected to drop slightly in 2011, and remain fairly constant through 2012.

COAL MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Percent of coal lease applications processed. (SP)	14% 5/35	10% 4/40	5% 2/38	19% 8/42	5% 2/39	19% 8/42	15% 6/40	-4%	15% 6/40
Comment: The percentage of coal lease applications processed remains relatively low because of the multi-year processing aspects. A process is being developed in Wyoming to approve multiple leases at the same time. Coal lease application environmental analyses have expanded to consider coal bed methane and down-stream gas production from federal coal uses. This has resulted in litigation and lease sale delays.									
Process Coal Leases and Exploration Licenses.	33	35	22	34	23	34	20	-14	10
Process Coal Post Lease Actions.	342	285	302	305	327	305	305	0	295
Inspect and Verify Production at Coal Sites	2,636	2,823	2,828	2,790	2,777	2,734	2,700	-34	2,700
Comment: The estimates of inspection activities completed are based on implementation of new cost recovery regulations by early fiscal year 2012.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Energy and Minerals Management

Subactivity: Other Mineral Resources

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Other Mineral Resources Mgt. (\$000)	10,614	10,614	0	-199	-2,000	8,415	-2,199
FTE	88	88	0		-17	71	-17
Other Major Resources:							
SCDF: I&E Cost Recovery	0	0	0		+2,000	2,000	+2,000
FTE	0	0	0		+17	17	+17

Summary of 2012 Program Changes for Other Mineral Resources Management

Request Component	(\$000)	FTE
Program Changes:		
• Shift I&E to cost recovery	-2,000	-17
TOTAL, Program Changes	-2,000	-17

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for Other Mineral Resources is \$8,415,000 and 71 FTE, a program change of -\$2,000,000 and -17 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Inspection Fee Offsetting Collections (-\$2,000,000/-17 FTE) - The 2012 budget proposes a decrease of \$2,000,000 in appropriated funding that will be offset by the implementation of new cost recovery regulations that BLM plans to implement by early 2012. The cost recovery regulations will create an inspection fee that is anticipated to generate collections of \$2,000,000. A total of 17 FTE currently funded from the Other Mineral Resources Management account are expected to be funded from the cost recovery account in the Service Charges, Deposits, and Forfeitures appropriation (see Chapter IX) starting in 2012.

PROGRAM OVERVIEW

Program Components

The Other Mineral Resources Program is composed of two programs:

- Non-Energy Solid Leasable Minerals Program includes potassium, phosphorus, sodium, potash, lead, and zinc.
 - Used for fertilizers, feed additives, road de-icers, tires, batteries, rust inhibitors, glass and papermaking, oil well drilling, water treatment, soaps, detergents, baked goods, medicines, and many chemicals.
- Mineral Materials Program includes clay, sand, gravel, and building stone.
 - Used for construction of roads, foundations, and buildings.

The Non-Energy Solid Leasable Minerals Program is responsible for:

- Conducting lease sales.
- Administering existing leases.
- Processing leasable exploration and mining authorizations.
- Inspecting and monitoring existing authorizations.
- Inspecting producing operations to ensure proper reporting of production.
- Taking enforcement actions to ensure compliance with terms and conditions of leases.
- Carrying out trust responsibilities by managing post-leasing and production activities for Indian Tribes and individual Indian mineral owners.

The Mineral Materials program is responsible for:

- Conducting sales.
- Administering existing contracts and collecting revenue.
- Processing free use permits for State and local governments and non-profit organizations.
- Processing exploration and mining authorizations.
- Inspecting existing mineral materials authorizations.
- Inspecting sites to ensure proper reporting of production.
- Taking enforcement actions to ensure compliance with terms and conditions of contracts and authorizations.
- Investigating and taking enforcement actions on unauthorized removal of mineral materials from Federal mineral estate.

Several factors impact the Other Mineral Resources Program. As the demand by government agencies increases for materials used in the development and maintenance of infrastructure for communities, the BLM continues to provide sand, gravel, and other mineral materials to State and local governments and nonprofit organizations at no cost. BLM has been experiencing an increase in mineral materials trespasses, particularly on spilt-estates, presumably due to an increase in urban development, and zoning restrictions reducing private sources of mineral materials. Thus, it has become important for BLM to conduct inspections for unauthorized, as well as authorized, operations. The increasing number and size of exploration and mining authorizations, as well as the required analysis of complex technical issues, continues to increase the time required to evaluate these authorizations. The same holds true for the analysis of the complex environmental issues in environmental documents prior to Non-Energy Solid Leasable Minerals lease sales and Mineral Materials sales.

The Other Mineral Resources Program is primarily funded through appropriations in this subactivity. Other funding sources include cost recovery fees for processing mineral disposal actions such as mineral material competitive sales on a case-by-case basis. BLM will continue to look for opportunities to increase program capabilities to meet industry demand by charging users appropriate cost recovery fees according to regulation. In 2011, the program will be promulgating regulations to utilize cost recovery to collect fees for inspection and enforcement and product verification activities, with the cost recovery fees taking effect by 2012. The BLM also receives reimbursement for the costs of material sales for the pipeline system in Alaska as required under Public Law 93-153, Section 101, which made amendments to Section 28 of the Mineral Leasing Act of 1920. Funds are also collected from trespass recovery settlements and are used for rehabilitation of damaged property at the trespass site and other sites damaged by past mineral materials operations, pursuant to Public Law 94-579, as amended, and Public Law 93-153.

Long-Term Goals

The public lands are an important source of non-energy solid leasable mineral resources and mineral materials for the Nation. These minerals are vital components of basic industry and life in the United States. The Other Mineral Resources Program goal is to provide the minerals needed to support local infrastructure and economic development. Demand is increasing worldwide for some products generated from non-energy solid leaseable minerals, such as fertilizers, which are used in producing food and biofuels, and gilsonite, which is used in drilling fluids for energy exploration. The program processes sales and permits for mineral materials, such as sand, gravel, stone, and clays. These common materials are essential for maintenance and construction of the access that is needed to provide basic land management. Mineral materials are essential for building and maintaining energy development and production infrastructure and facilities.

2012 PROGRAM PERFORMANCE

The minerals material workload for the BLM's Other Mineral Resources Program increased substantially for three years from 2005 through 2007, and then declined in 2008 through 2010 presumably due to the economic downturn. Declines appear to have stabilized and demand is expected to increase as recovery from the economic downturn progresses in the second half of 2011 through 2012. The number of trespass resolutions declined in 2010. Demand for non-energy solid leasable minerals (especially potash and phosphate) has increased substantially for several years, and this increase in workload is expected to continue. The number of acres under lease or contract is expected to remain the same in 2012 as in 2011. The percentage of pending cases of permits and lease and contract applications processed is expected to remain the same in 2012 as in 2011.

The cost of disposals, inspections, and lease applications processed per year varies due to the size and complexity of the disposals, trespasses, and lease applications. The cost per 1,000 cubic yards of disposal applications processed per year has risen due to the increasing level of complexity in environmental impacts and mitigation and the reduced quantity per disposal application.

OTHER MINERAL RESOURCES MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of non-energy mineral exploration and development requests processed. (SP)	New in 2011	New in 2011	New in 2011	New in 2011	New in 2011	Baseline to be established	Baseline to be established	N/A	Baseline to be established
Number of mined acres reclaimed to appropriate land condition and water quality standards. (SP)	3,750	7,375	8,315	3,750	3,556	3,500	3,500	0	3500
Comment: When the demand for mineral materials, locatable minerals and non-energy leasable minerals is high, fewer mined sites are closed and reclaimed. Out-year targets have been adjusted to reflect this demand. Reclamation is performed by the users.									
Process Non-Energy Mineral Licenses, Permits or Leases.	15	28	129	110	69	100	60	-40	100
Comment: The 2009 and 2010 actuals for "Process Non-Energy Mineral Licenses, Permits or Leases" show a spike in the number of licenses and/or permits processed which resulted from the fact that several land classifications were finalized allowing many backlogged licenses and/or permits to be cleared quickly. This surge is not expected to occur again in the near future and the number is expected to return to the lower pre-surge levels.									
Process Non-Energy Mineral Post Lease Actions.	195	289	250	250	270	200	200	0	200
Process Mineral Material Disposals.	4,401	4,496	3,701	3,800	3,189	3,700	3,700	0	3,700
Inspect and Verify Production at Solid Leasable Mineral Sites-Non Energy.	1,516	1,355	1,240	1,200	1,220	1,200	1,200	0	1,200
Inspect and Verify Mineral Materials Production.	3,238	2,954	3,161	2,900	3,158	3,100	3,100	0	3,100
Comment: The estimates of inspection activities completed are based on implementation of new cost recovery regulations by early fiscal year 2012.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Energy and Minerals Management

Subactivity: Renewable Energy Management

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Renewable Energy (\$000)	[16,735]	[16,735]	0	0	+19,735	19,735	+19,735
FTE	[106]	[106]	0		+106	106	+106

Summary of 2012 Program Changes for Renewable Energy Management

Request Component	(\$000)	FTE
Program Changes:		
• Increase Base Funding	+3,000	0
• Create New Renewable Energy Management Subactivity	+16,735	+106
TOTAL, Program Changes	+19,735	+106

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Renewable Energy Management program is \$19,735,000 and 106 FTE, a program change of +\$19,735,000 and +106 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Increase Base Funding (+\$3,000,000 / 0 FTE) – The 2012 budget request proposes a \$3,000,000 increase for the Renewable Energy Management program to conduct studies and to prepare regional planning studies and environmental reviews of potential wind energy zones in Nevada and Oregon. These studies will be completed in addition to those being supported with base funds in New Mexico, California, and Wyoming. The regional planning and site-specific studies will help the Bureau propose future renewable energy zones in the respective states while furthering the strategy to target areas of high resource concentration and avoiding areas with potential conflict. The results of these studies may also lead to the identification of additional high priority projects when these new renewable energy zones are designated.

In addition, the planning studies and environmental reviews for Nevada and Oregon will allow the BLM to update the Wind Programmatic Environmental Impact Statement completed in 2005. The studies and reviews will take into account additional planned transmission not previously included, and will update the previous cumulative effects analysis section to address a greater level of wind energy development in these states to further streamline the environmental review of site-specific wind projects in these states.

Create New Renewable Energy Management Subactivity (+\$16,735,000 / +106 FTE) – The 2012 budget request transfers \$16,735,000 and 106 FTE from the Lands and Realty Management subactivity in the Realty and Ownership Management activity to a new Renewable Energy Management subactivity in the Energy and Minerals Management activity. The BLM will be able to more effectively track and monitor spending for these high profile activities. The separate subactivity will also emphasize the importance of these efforts.

PROGRAM OVERVIEW

The Renewable Energy Management program is responsible for processing right-of-way applications for wind energy, solar energy, and renewable energy transmission development. Leases for geothermal development on public lands will continue to be offered and administered with funding that remains available in the Geothermal Steam Act Implementation Fund. All renewable energy projects proposed for BLM-managed lands receive full environmental reviews under the *National Environmental Policy Act* (NEPA), including the same opportunities for public involvement as other BLM land-use decisions.

The BLM is in the process of implementing an innovative strategy to promote renewable energy development at appropriate sites in areas that have been determined in advance to be optimal for wind and solar energy production. The Bureau plans to offer these specific parcels to potential applicants through a competitive process and be able to approve right-of-way applications in an expedited fashion, due to the upfront environmental analysis. This process will likely reduce the total number of applications and encourage future applicants to focus on large capacity projects on lands close to existing or planned transmission capability.

Performance Goals

The President's and the Secretary's goals to increase smart renewable energy development on public lands, as well as state renewable energy portfolio standards that require utility companies to increase renewable energy supplies as part of their electricity capacity, have dramatically increased the renewable energy right-of-way processing workload for the BLM. The Department has established a Renewable Energy Priority Performance Goal to reach the approved capacity for production of renewable (solar, wind, and geothermal) energy resources on DOI-managed lands, while ensuring full environmental reviews, of at least 9,000 megawatts by the end of 2011. A Priority Performance Goal has also been established to approve an additional 1,000 megawatts in 2012, for a total of 10,000 megawatts by the end of 2012.



As of December 2010, the first quarter of fiscal year 2011, the Bureau of Land Management had approved nine large-scale solar energy projects – the first to be built on U.S. public lands in California and Nevada – that, cumulatively, will generate more than 3,600 megawatts of electricity. Two of these projects will use 38-foot wide dishes with solar receivers and engines, similar to those shown above.

The Department will successfully meet these goals if a majority of the fast-track projects that were designated at the beginning of 2010 are ultimately approved. These projects have been

re-designated as priority renewable energy projects. The primary factors that will influence renewable energy growth going forward are continued infrastructure investment and technology improvements, both in the method and efficiencies of generation of renewable energy and in transmission of that energy from source to end-use.

Funding History

In 2009, the BLM spent approximately \$635,000 in base funding to process wind, solar and transmission rights-of-way as part of the general right-of-way processing program in the Lands and Realty Management subactivity, and collected approximately \$5.7 million in cost recovery fees. The BLM also conducted a one-time reprogramming totaling \$11,000,000 in 2009, specifically for the processing of wind, solar, and transmission rights-of-way as part of the Department's New Energy Frontier initiative.

In the 2010 Enacted budget, the BLM received an increase of \$16,100,000 in the Lands and Realty Management subactivity for wind, solar, and transmission right-of-way processing by Renewable Energy Coordination Offices and Renewable Energy Teams and for NEPA studies to support renewable energy development. The BLM, using both ARRA and regular BLM appropriations, began working to identify areas for future large utility-scale solar energy development. The BLM focused its efforts on processing applications for 27 priority projects (seven wind, 14 solar and six geothermal). Priority projects were identified as those projects where the companies involved demonstrated to the BLM that they had made sufficient progress to formally start the environmental review and public participation process. These projects were advanced enough in the permitting process that they could potentially be cleared for approval by December 2010, thus making them eligible for economic stimulus funding under ARRA. By the end of December 2010, nine solar projects, one wind project, and two geothermal projects had been approved.

American Recovery and Reinvestment Act

- The BLM received \$41,000,000 in funding under the *American Recovery and Reinvestment Act* (ARRA) to support renewable energy development on the public lands.
- The ARRA funding has allowed the BLM to study more than 1,000 square miles of land for large-scale solar energy development. This is expected to greatly accelerate the process of getting renewable energy to the end-user.
- The BLM has contracted for detailed environmental analyses of the 24 potential solar energy zones with ARRA funding. This will help the BLM identify areas with the highest potential for large-scale development and the fewest environmental and social conflicts.
- A draft Programmatic Environmental Impact Statement for all 24 study areas was released to the public in December 2010.

2012 PROGRAM PERFORMANCE

In addition to the proposed regional planning and site-specific studies discussed above, in 2012 the BLM will finalize the solar energy development Programmatic Environmental Impact Statement and begin implementation actions regarding identifying leasing and development opportunities for solar energy projects in designated solar energy zones. The final solar Programmatic Environmental Impact Statement is expected to be released in late 2011 and will include detailed environmental analyses of 24 solar energy zones covering more than 1,000 square miles of public land for large scale solar energy development. Making these lands available for BLM leasing proposals will provide for the best siting locations for environmentally-

sound solar energy development projects. The BLM will initiate this leasing program through a nomination and request for proposal process, ultimately ending in a competitive leasing program to accelerate the process of offering public lands for solar energy development.

RENEWABLE ENERGY MANAGEMENT PERFORMANCE SUMMARY									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Number of megawatts of approved capacity authorized on public land and the Outer Continental Shelf (OCS) for renewable energy development while ensuring full environmental review. (SP) (Cumulative)	458	595	700	750	884	9,700	10,700	1,000	14,150
Comment: This strategic plan measure includes historic data on megawatts of renewable energy capacity authorized prior to the start of the Priority Goal for renewable energy, which started in 2010. The strategic plan measure for renewable energy is a cumulative count of authorized megawatts of capacity starting in 2007, and in future years will include contributions from the BLM and the Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE). The data above shows only the BLM's contribution toward this strategic plan measure.									
Number of megawatts of approved capacity authorized on public land for renewable energy development while ensuring full environmental review. (Priority Goal) (Cumulative)	New Goal	New Goal	New Goal	50	134	9,000	10,000	1,000	Goal Complete
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Realty and Ownership Management

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	
Alaska Conveyance	\$	34,109	34,109	0	-482	-17,005	-17,487
	FTE	251	251	0	0	-146	-146
Cadastral Survey	\$	12,863	12,863	0	-448	-400	-848
	FTE	96	96	0	0	0	0
Lands & Realty Mgmt.	\$	50,660	50,660	0	-1,285	-16,718	-18,003
	FTE	367	367	0	0	-106	-106
Total Activity	\$	97,632	97,632	0	-2,215	-34,123	-36,338
	FTE	714	714	0	0	-252	-252

The 2012 budget request for the Realty and Ownership Management activity is \$61,294,000 and 462 FTE, a net program change of -\$34,123,000 and -252 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

ACTIVITY DESCRIPTION

The Realty and Ownership Management activity has three programs that are focused on the use of lands and transfer of BLM-managed lands. The Alaska Conveyance program transfers BLM lands in Alaska to other ownership pursuant to a number of laws. The Cadastral Survey program provides cadastral survey services that are an important component to managing both Federal and private lands. The Lands and Realty Management program authorizes uses of the land for rights-of-way, commercial filming, and other purposes; and implements changes to land ownership to consolidate public lands, by exchanging and purchasing lands, and by selling lands no longer needed for Federal purposes.

Rights-of-Way

The BLM administers approximately 100,000 rights-of-way on the public lands. Many companies apply to the BLM each year to obtain right-of-way grants to use the public lands for roads, pipelines, transmission lines, and communication sites. Energy-related rights-of-way play an essential part in the transportation of energy sources, from either oil or gas production areas or electricity that has been generated from a variety of sources, such as hydropower, coal or gas-fired generators, and geothermal, to areas where the energy is used, such as at large communities or in industrial sites. Rights-of-way for communication sites are required to install equipment necessary for the transmission of television broadcasts and the cellular phone network. Rights-of-way assist in providing for basic access, power, and communication infrastructure needs of cities, towns, and rural communities. The Lands and Realty Management program manages most of these rights-of-way. The program issues and amends right-of-way authorizations, conducts on-the-ground inspections to ensure compliance with terms and conditions of the authorization, and conducts studies to determine the suitability of future right-of-way locations and uses.

This page intentionally left blank.

Activity: Realty and Ownership Management

Subactivity: Alaska Conveyance and Lands

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Alaska Conveyance (\$000)	34,109	34,109	0	-482	-17,005	16,622	-17,487
FTE	251	251	0	0	-146	105	-146

Summary of 2012 Program Changes for Alaska Conveyance

Request Component	(\$000)	FTE
Program Changes:		
• White Mountains Reprogramming	+8	0
• Reduce Base Funding	-17,013	-146
TOTAL, Program Changes	-17,005	-146

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Alaska Conveyance and Lands program is \$16,622,000 and 105 FTE, a program change of -\$17,005,000 and -146 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

White Mountains Reprogramming (+\$8,000 / 0 FTE) – In 2012, the BLM proposes an increase of \$8,000 in the Alaska Conveyance and Lands program for the White Mountains National Recreation Area in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate subactivities. The White Mountains National Recreation Area has not been designated as part of the BLM's National Landscape Conservation System.

Reduce Base Funding (-\$17,013,000 / -146 FTE) – The BLM is reducing base funding for the Alaska Conveyance and Lands program as part of an effort to reevaluate and streamline the conveyance process. Conveyance work has been ongoing since the 1960's and the 2004 Alaska Land Transfer Acceleration Act has allowed BLM to streamline the conveyance program and reduce program costs. The BLM is exploring opportunities to further streamline the program so that available resources are focused on completing the goal of transferring title to 150 million acres the agency is required to convey. The BLM has already issued final or interim conveyance on most of these acres, and is developing a strategy to complete final transfers.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out- years
Approve Cadastral Survey (miles).	5,957	2,446	1,911	2,239	650	-1,589	0
Complete Cadastral Field Survey (miles).	1,523	717	2,239	1,450	533	-917	0
Collect Digital Cadastral Data	597	572	583	225	50	-175	0
Manage Public Land Records	13,464	12,414	9,108	6,500	5,000	-1,500	0
Process Alaska Native Allotment Conveyances (number).	228	214	120	50	20	-30	0
Patent Alaska State Conveyances (acres).	5,912,303	1,725,090	2,251,039	500,000	400,000	-100,000	0
Patent Alaska Native Corporation Conveyances (acres).	1,721,387	733,630	719,137	1,000,000	800,000	-200,000	0
Convey Alaska State Selections (acres tentative approved, acres rejected, and acres relinquished).	2,094,680	3,532,481	1,715,093	100,000	100,000	0	0
Process Alaska Native Corp Selections (acres interim conveyed, acres rejected, and acres relinquished).	4,584,620	10,443,578	1,269,033	250,000	100,000	-150,000	0
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision. Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

The Alaska Conveyance and Lands program transfers land title from the Federal government to individual Alaska Natives, Alaska Native corporations, and the State of Alaska pursuant to the *1906 Native Allotment Act*, the *Alaska Native Veterans Allotment Act of 1998*, the *Alaska Native Claims Settlement Act of 1971* (ANCSA) and the *Alaska Statehood Act of 1959* (Statehood Act). Conveyance work has been ongoing since the 1960s. In 2004, the *Alaska Land Transfer Acceleration Act* (Acceleration Act) resolved the conflicts between these laws and established deadlines for Alaska Native corporations and the State of Alaska to file final selection priorities.

The Alaska Conveyance and Lands program performs adjudication, cadastral survey, easement identification, land examination, and land record review to complete the land patent process.

Adjudication: Adjudication is used to determine the legal sufficiency of a land title application for the purpose of passing right, title, and interest of the Federal government to public lands. The BLM provides extensive outreach to Native corporations, including face-to-face meetings with corporate boards in local communities, and to the State of Alaska to obtain final conveyance priorities.

Cadastral Survey: The cadastral survey component of the Alaska Conveyance and Lands program prepares supplemental plats from existing survey plats and other information when possible; makes administrative title navigability determinations to facilitate conveyance; makes administrative determinations of emerged island title claims; issues recordable Disclaimers of Interest of Title for the beds of navigable rivers and other waterways; performs responsibilities as trustee for Alaska Native townsites created under the *Alaska Native Townsite Act*; provides assistance in determining maps of boundaries and performs surveys for Village corporation reconveyances required under Section 14(c) of the ANCSA; collects Geographic Coordinate Data Base (GCDB) data to distribute through the web-based Spatial Data Management System (SDMS); and maintains up-to-date digital copies of all survey records to distribute through the SDMS.

Easement Identification: Easement identification must be completed pursuant to Section 17(b) of the ANCSA for Native corporation selections that have not been transferred. This process involves participation by the public, the State of Alaska, and the corporations themselves.

Land Examination: On the ground land examinations are conducted to resolve conflicts between Native allotment claims and to settle use and occupancy matters, including trespass and the presence of hazardous materials.

Land Record Review: In 2004, the Acceleration Act established deadlines for ANCSA corporations and the state to file priorities. Throughout Alaska, millions of the same acres were applied for by village corporations, regional corporations and the state. As part of the conveyance process, the BLM reviews selections to identify conflicts and ensure correct depiction in land records.

Provisions in the ANCSA and the Statehood Act allow transfers of title to unsurveyed lands through Interim Conveyance for Native corporation selections and Tentative Approval for state selections. Both types transfer all right, title, and interest of the Federal government, but patents cannot be issued until cadastral survey of the final boundaries has been completed. Land patents are required by Federal law for completion of transfers and are required for almost all types of state and private development, financing, leasing, and disposing of property. Patents are dependent upon survey plats, and the patenting process follows approximately 18 months after field survey operations have been initiated.

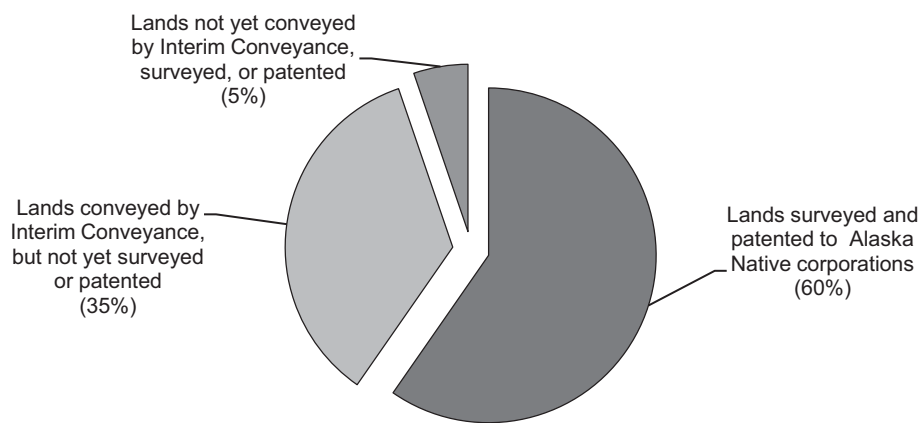
The Acceleration Act provides authority to round up acreages, settle final selection entitlement matters, and determine land selections withdrawn, segregated or relinquished. Since 2003, the BLM has conducted face to face meetings with Alaska Natives in hundreds of remote locations to obtain or clarify evidence on Native allotment claims and with Native corporation representatives to discuss selection and title matters. Because it is not appropriate to use Interim Conveyance and Tentative Approval where unresolved issues remain, title conveyances are increasingly dependent upon field survey and survey plats for issuance of patents.

The next phase of Native corporation and state adjudication requires meetings to resolve conflicts between corporation and state selections so field survey instructions can be written

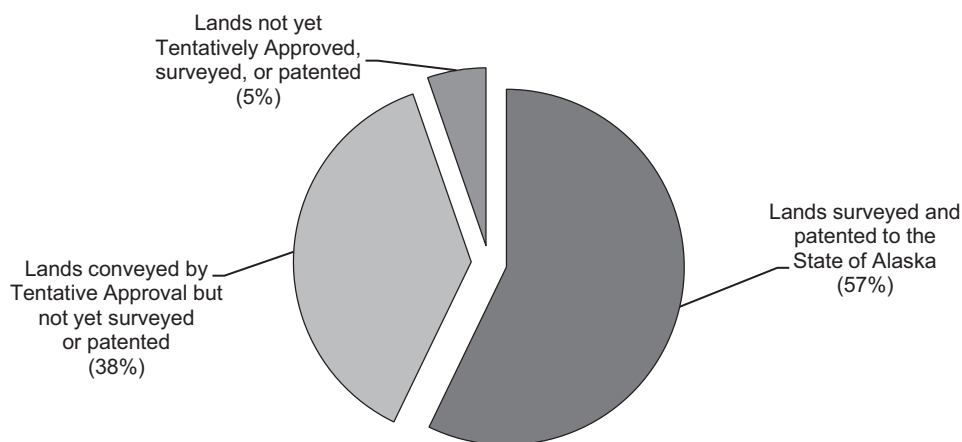
with detail sufficient for future patenting. In addition, meetings between the corporations and the state will be coordinated by BLM personnel to resolve easement conflicts so the easements on unsurveyed land can be matched with easements on land that has already been patented.

By the end of 2010, BLM had surveyed and patented 87 million acres, or 58 percent of the original 150 million acres. Approximately 55 million, or 37 percent, of the acres are under some form of tentative conveyance but have not been surveyed. Additionally, about 8 million acres, or five percent, of the lands need to be both surveyed and conveyed.

Progress in Conveying 45.6 Million Acres to Alaska Native Corporations¹



Progress in Conveying 104.5 Million Acres to the State of Alaska¹



¹ Data are current as of September 30, 2010. Over the course of 2010, the BLM increased the number of acres surveyed and patented to the State of Alaska and to the Native corporations. However, the data show increases from last year in acres not yet conveyed, surveyed, or patented because of adjustments made to acres that count against total entitlements.

2012 PROGRAM PERFORMANCE

In 2012, the BLM will approve 650 miles of prior cadastral field survey and complete 533 miles of new field survey. Most new cadastral field survey work will be contracted under the provisions of *The Indian Self Determination and Education Assistance Act*. The BLM will also process 20 Native allotment claim applications, and patent acreage surveyed and platted in previous years. Approximately 800,000 acres of Native corporation entitlements and 400,000 acres of the State of Alaska entitlement will be patented. Transfer of title through Interim Conveyance or Tentative Approval will be completed as necessary for Native corporations and the State of Alaska in 2012.

A combined total of 17,080 parcel applications were filed under the *1906 Native Allotment Act* and the *Alaska Native Veteran Allotment Act of 1998*. Over 16,680 of these claims have been closed through patent or rejection, leaving fewer than 400 applications pending. Although the *1906 Native Allotment Act* was repealed by the ANCSA, claims pending with the Department up to the time of repeal still must be addressed by BLM. A total of 45.6 million acres of Native corporation entitlements have been identified; survey has been completed and patents have been issued for 27.2 million acres (60 percent), leaving 18.4 million acres (40 percent) that still require survey and patent. The State of Alaska entitlement is 104.5 million acres; survey has been completed and patents have been issued for 59.8 million acres (57 percent), leaving 44.8 million acres (43 percent) that still require survey and patent.

The BLM will also continue to examine opportunities for additional program reforms and efficiencies to complete final transfers in a timely manner. As of the beginning of 2011, restructuring of the Alaska Conveyance and Lands program has resulted in a reduction of approximately 60 FTE. The program will continue to work through the process of reducing the remaining 86 FTE utilizing downsizing tools, such as voluntary separation incentives, re-assignments and other management techniques.

ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Approve Cadastral Survey (miles).	12,481	5,957	2,446	1,600	1,911	2,239	650	-1,589	650
Complete Cadastral Field Survey (miles).	1,091	1,523	717	1,450	2,239	1,450	533	-917	533
Collect Digital Cadastral Data	495	597	572	500	583	225	50	-175	50
Manage Public Land Records	13,766	13,464	12,414	11,000	9,108	6,500	5,000	-1,500	4,000
Process Alaska Native Allotment Conveyances (number).	482	228	214	40	120	50	20	-30	10
Patent Alaska State Conveyances (acres).	4,765,000	5,912,303	1,725,090	500,000	2,251,039	500,000	400,000	-100,000	250,000
Patent Alaska Native Corporation Conveyances (acres).	1,458,214	1,721,387	733,630	500,000	719,137	1,000,000	800,000	-200,000	250,000
Convey Alaska State Selections (acres tentative approved, acres rejected, and acres relinquished).	2,407,615	2,094,680	3,532,481	1,000,000	1,715,093	100,000	100,000	0	0
Process Alaska Native Corp Selections (acres interim conveyed, acres rejected, and acres relinquished).	10,500,699	4,584,620	10,443,578	1,000,000	1,269,033	250,000	100,000	-150,000	0
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Realty and Ownership Management

Subactivity: Cadastral Survey

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Cadastral Survey (\$000)	12,863	12,863	0	-448	-400	12,015	-848
FTE	96	96	0		0	96	0
Other Major Resources:							
Transfer: BIA Cadastral (1910)	10,459	10,459			-7,459	3,000	-7,459
FTE	125	125			-63	62	-63
Trust Fund: Public Survey (7130)	362	588	0		0	588	0
Transfer: USFS Cadastral (9820)	426	426	0		0	442	+16
Transfer: NPS, FWS, Other Agencies(1910)	3,000	3,000	0		0	3,000	0
Major Program IT Investments:							
GCDB: 010-04-01-02-02-0406-04	117	229	0		0	223	-6
GLO: 010-04-01-03-02-0416-04	40	41	0		0	0	-41

Summary of 2012 Program Changes for Cadastral Survey

Request Component	(\$000)	FTE
Program Changes:		
• Reduce Base Funding	-100	0
• Eliminate UT Rural Gov't Earmark	-300	0
TOTAL, Program Changes	-400	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Cadastral Survey program is \$12,015,000 and 96 FTE, a net program change of -\$400,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Reduce Base Funding (-\$100,000 / 0 FTE) – The BLM will reduce lower priority work in the Cadastral survey program by \$100,000 and will implement program efficiencies where possible.

Eliminate Utah Rural Government GIS Assistance Earmark (-\$300,000 / 0 FTE) – The 2010 Appropriation included a \$300,000 increase for the Utah Rural Government GIS Assistance program. Funding for this one-time earmark is eliminated in the 2012 budget request.

PROGRAM OVERVIEW

The Cadastral Survey program conducts the official Federal Authority Surveys that are the foundation for all land title records in the United States and provide Federal and Tribal land managers with information necessary for the management of their lands. Several statutes vest authority in the BLM to provide cadastral survey services for itself and the other Federal land management agencies, including the National Park Service, the U.S. Fish and Wildlife Service, and the Forest Service. This program provides direct support to the BLM's renewable energy, minerals, realty, law enforcement, forestry, recreation, and fire programs; helps to reduce unauthorized use; and assists with development activities on BLM-managed lands.

Conducting Federal Authority Surveys requires the determination of boundaries, the marking of corner positions with "brass cap" markers and the filing of associated approved records in the Federal Records System. Additional support services provided by the Cadastral Survey program include: accurately positioning legal descriptions for rights-of way, oil and gas leases, and mineral leases; providing cadastral survey and Geographic Coordinate Data Base (GCDB) services as requested in support of renewable energy projects; and updating and modernizing riparian boundaries where resources and land values are at a premium.

The Cadastral Survey program analyzes proposed projects to determine the most efficient level of cadastral services necessary to complete projects while balancing varying levels of risk. Analysis of geospatial information in a land survey-based Geographic Information System (GIS), in conjunction with land records research, can often provide less costly, office-generated products and services. This strategy has allowed services to be better directed towards the need and avoid the expense of the more costly Federal Authority Survey. An example of established policy for providing office products is the Standards for Indian Trust Lands Boundary Evidence referenced in the Departmental Manual, 303 DM 7.

The BLM uses the GCDB to represent land ownership boundaries in a coordinated, standardized digital fashion. GIS layers depend on GCDB data as the base layer for many BLM processes including leasing, sales, exchanges, and stipulations. This base layer provides actual on-the-ground reference to the other layers of information.

In addition, the BLM is the custodial agency for land tenure records that date back to the 1800s. The Cadastral Survey program currently manages over nine million title documents as well as cadastral survey records from across the nation. The General Land Office (GLO) Automated



Identifying the location of federal interest lands assists in streamlining development of renewable energy and other purposes while preserving locations of boundaries established in the 1800s. The BLM employs the latest in survey-grade GPS technology in identifying the positions of original survey corner evidence.

Records System, located at the Eastern States Office, is responsible for making land tenure records available on the Internet via the BLM GLO Records website (<http://www.glorerecords.blm.gov>). BLM staff members scan, index, and verify cadastral survey plats and field notes (both old and new) that reside with the other historical land records on the website.

Approximately 75 percent of all work completed by the Cadastral Survey program is funded by other benefitting BLM subactivities and other benefitting agencies. In addition, GCDB activities are supported partially through partnerships with states, counties, and municipalities. In the past, these partnerships have allowed the program to leverage resources while benefitting all parties to the agreement.

2012 PROGRAM PERFORMANCE

In 2012, the BLM will continue to perform the core functions of overseeing and approving surveys, addressing public inquires, consulting with staff members from other programs to advise on boundary issues, providing guidance and oversight for field surveys paid for by other entities, and managing the GCDB.

The BLM will also reorganize staff within the Cadastral Survey program to minimize the impacts of a \$7,459,000 reduction in reimbursable funding that the BLM has annually received from the Bureau of Indian Affairs (BIA). The program will work to achieve this reduction of 63 FTE utilizing downsizing tools, such as voluntary separation incentives, reassignments and other management techniques. While the Budget includes the entire reduction, BIA will work with Tribes to consider a reimbursable program to fund cadastral survey program activities so that those costs are captured as part of real estate transactions.

In addition, the BLM will continue to implement eight recommendations from a recently issued Office of the Inspector General (OIG) audit report, "Department of the Interior's Management of Land Boundaries" (Audit No. C-IN-MOA-0001-2009). This report states that "proper survey and management of high-risk lands with antiquated surveys has the potential to generate hundreds of millions of dollars in revenue from lands with valuable surface and subsurface resources." The report also outlines ways that the BLM could better identify and recover resources that may have been lost.

In response to the OIG report, BLM is developing and implementing a plan to ensure that cadastral surveyors review the adequacy of boundary evidence prior to the approval of significant land actions. Any actions concerning high-valued lands or resources will be reviewed, as necessary, for the protection of the lands and resources and to ensure the proper collection of rents. When a cost recovery account is employed in providing a cadastral service, the account will be used for any cadastral services necessary to support the protection of public or Native American resources.

CADASTRAL SURVEY PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Approve Cadastral Surveys (miles)	1,172	1,002	1,977	896	1,211	1,166	1,100	-66	1,100
Complete Cadastral Field Surveys (miles)	936	768	864	450	844	930	880	-50	880
Collect Digital Cadastral Data (GCDB) (number of townships)	1,406	346	244	200	479	260	25	-235	10
Update Digital Cadastral Data (GCDB) (number of townships)	2,954	562	991	650	1,115	900	900	0	900
<u>Comment:</u> The decreases in performance for 2012 are due to the reduction in BIA reimbursable funding. Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Realty and Ownership Management

Subactivity: Lands and Realty Management

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Land & Realty Mgt. (\$000)	50,660	50,660	0	-1,285	-16,718	32,657	-18,003
FTE	367	367	0		-106	261	-106
Other Major Resources:							
SCDF: Rights of Way Processing (5101-3)	16,870	16,400	0		0	16,400	0
Trust Fund: Rights of Way (7150)	1	1	0		0	1	0

Summary of 2012 Program Changes for Lands and Realty Management

Request Component	(\$000)	FTE
Program Changes:		
• White Mountains Reprogramming	+17	0
• Create New Renewable Energy Management Subactivity	-16,735	-106
TOTAL, Program Changes	-16,718	-106

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Lands and Realty Management program is \$32,657,000 and 261 FTE, a net program change of -\$16,718,000 and -106 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

White Mountains Reprogramming (+\$17,000 / 0 FTE) – In 2012, the BLM proposes an increase of \$17,000 in the Lands and Realty Management program for the White Mountains National Recreation Area in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate subactivities. The White Mountains National Recreation Area has not been designated as part of the BLM's National Landscape Conservation System.

Create New Renewable Energy Management Subactivity (-\$16,735,000 / -106 FTE) – The 2012 budget request transfers \$16,735,000 and 106 FTE from the Lands and Realty Management subactivity in the Realty and Ownership Management activity to a new Renewable Energy Management subactivity in the Energy and Minerals Management activity. The BLM will be able to more effectively track and monitor spending for these high profile activities. The separate subactivity will also emphasize the importance of these efforts.

PROGRAM OVERVIEW

The Lands and Realty Management program grants rights-of-way and other use authorizations for public lands and conducts public land sales, exchanges and withdrawals. Rights-of-way are granted for many purposes, including electricity transmission, roads, and water pipelines. Other use authorizations are granted for commercial filming, public facilities, and similar short and long-term purposes as allowed by law. The BLM provides the terms and conditions for all of these uses, and monitors users to ensure compliance.

The Lands and Realty Management program also conducts land sales, exchanges and withdrawals to ensure efficient and effective management of the public lands. A percentage of proceeds from public land sales under the *Federal Land Transaction Facilitation Act* can be used to acquire privately owned lands with exceptional resource values within applicable areas managed by the BLM, the Forest Service, the U.S. Fish and Wildlife Service, and the National Park Service. In addition, land exchanges and withdrawals can be useful land management tools under the proper circumstances. The BLM authorizes, reviews, and revokes land withdrawals to ensure the most appropriate uses and works closely with the Department of Defense to coordinate withdrawals for military purposes, resolve issues with over-flights, and coordinate management of adjacent military and public lands. The BLM also grants lands to local governments for recreation and public purposes at reduced cost using its authority under the *Recreation and Public Purposes Act*.

Other Funding Sources

The *Federal Land Transaction Facilitation Act* (FLTFA) became law in July 2000. It provides for the use of a percentage of revenues from the sale or exchange of public lands identified for disposal under land use plans in effect as of the date of enactment to acquire inholdings within certain federally designated areas, or lands adjacent to those areas, which contain exceptional resources, and to administer the sale program. Of the funds used for acquisition, 80 percent must be expended in the same state in which the funds were generated, but 20 percent may be expended for acquisition in any of the 11 other Western states. Up to 20 percent of revenues from disposals may be used for administration costs and other expenses. FLTFA expired in July 2010, but was subsequently reauthorized for one year. The Budget proposes to reauthorize FLTFA by eliminating the Act's sunset date and allowing lands identified as suitable for disposal in recent land use plans to be sold using the FLTFA authority. FLTFA sales revenues would continue to be used to fund the acquisition of environmentally sensitive lands and the administrative costs associated with conducting sales.

The *Southern Nevada Public Land Management Act of 1998* (SNPLMA) became law in October 1998. It allows the BLM to sell public lands within a specific boundary around Las Vegas, NV. The revenue derived from these land sales is split between the State of Nevada General Education Fund (5 percent), the Southern Nevada Water Authority (10 percent), and a special account (85 percent) available to the Secretaries of the Interior and Agriculture for use throughout Nevada for parks, trails and natural areas; capital improvements; conservation initiatives; multi-species habitat conservation plans; environmentally sensitive land acquisition; and Lake Tahoe restoration projects. Other provisions in SNPLMA direct certain land sale and acquisition procedures and provide for the sale of land for affordable housing. For more information on both FLTFA and SNPLMA, please see the Permanent Operating Fund Chapter.

Other Land Sale Accounts: Please see the Permanent Operation Funds Chapter for other Land Sales accounts, which provide funding for the BLM in certain situations.

Cost Recovery: The BLM recovers costs from authorizing rights-of-way and other activities on public lands. Although the BLM is authorized to use cost recovery to process some right-of-way applications, others, such as those requested by state and local governments, are not subject to cost recovery. These accounts and the funding collected are shown in the Service Charges, Deposits, and Forfeitures Chapter.

2012 PROGRAM PERFORMANCE

In 2012, the BLM will continue to issue rights-of-way, conduct public land sales, revoke public land withdrawals and facilitate military base closures. The BLM will review public land withdrawals and anticipates revoking withdrawals for 56,000 acres. The BLM anticipates an increased workload over the next few years to process relinquishments resulting from military base closures, with an estimated cost of \$100,000 in 2012.

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Process Realty Permits/Licenses/Easements. (number) (does not include geophysical permits)	883	962	709	507	813	650	650	0	650
Process Right-of-Way Grants. (number) (includes amendments and renewals)	2,865	1,269	1,154	1,619	1,376	1,700	1,700	0	1,700
Process Land Exchanges - Disposals (acres)	31,247	28,248	3,920	21,000	27,457	21,000	21,000	0	21,000
Process Land Exchanges - Acquisitions (acres)	19,846	27,566	21,430	20,000	70,432	20,000	20,000	0	20,000
Conduct Realty Inspections. (number)	3,052	3,167	3,123	2,500	3,387	2,500	2,500	0	2,500
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Communication Site Management

Subactivity: Communication Site Management

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Communication Sites (\$000)	2,000	2,000	0	0	0	2,000	0
Communication Sites Offset (\$000)	-2,000	-2,000	0		0	-2,000	0
FTE	19	19	0		0	19	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Communication Site Management program is \$2,000,000 and 19 FTE.

PROGRAM OVERVIEW

The Communication Site Management program processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act* (FLPMA) and issues right-of-way use authorizations for the communication sites that are approved. The program considers requests for new sites, inspects and administers existing sites and authorizations, completes site management plans, and collects rental fees.

When granting and administering authorizations, the BLM works to protect the natural resources associated with public lands and adjacent lands, whether private or administered by government entities. The Bureau tries to prevent unnecessary or undue degradation to public lands by promoting the use of communication site rights-of-way and leases in common, considering engineering and technological compatibility, national security, and land use plans. The BLM also coordinates, to the fullest extent possible, all BLM actions under the program with state and local governments, interested individuals, and appropriate quasi-public entities.

Demands and Trends

The BLM has authorized over 3,600 separate rights-of-way for communication sites to date. Prior to 1996, each user had to have a separate authorization, even when users shared a site. In response to the *Telecommunications Act of 1996*, the BLM implemented new regulations and policies that greatly simplified and streamlined the authorization and administration of these uses. The BLM now requires only the owners of the towers and facilities to have right-of-way authorizations, while other users of the sites can collocate in these facilities, as tenants or customers, without further approval from the BLM. In 1996, there were 3,313 authorized communications users on BLM administered land. Now, in 2011, there are over 6,800 authorized users representing a 105 percent increase in authorized users since 1996. The BLM has increased rental fee collections from \$2,000,000 in 1996, to \$6,300,000 in 2010.

A significant challenge facing the BLM is ensuring that holders of communication site leases report accurate inventories of uses within their facilities, so that the Bureau can assess and collect the appropriate rent for those uses. Based on recent audits by program administrators, it is estimated that for every dollar of communication site rent collected, there is at least another dollar that is not. In order to better manage the development and use of communications sites and to mitigate the impacts upon surrounding public lands, the BLM has begun developing communication site management plans, which guide use and analyze the impacts of the structures on the sites on the surrounding lands. These plans allow the BLM to better manage sites, and often result in the collection of additional rent revenues. The Bureau's goal is to develop site management plans for all communication sites located on the public lands it manages. To date, the BLM has written 230 out of the total 1,485 site management plans needed.

In recent years, the Bureau has focused on strengthening partnerships and improving its suite of BLM, inter-agency and industry sponsored right-of-way management courses, including the Wireless Telecommunication Systems Shortcourse, the National Lands Training for Line Officers, and the Lands and Realty Academy. In 2011, the BLM is carrying out a pilot project that centralizes billing and collection of communication use rent. Centralization is expected to result in an increase of \$1,000,000 in rents collected due to the finding of unreported rent. The specialists who will process the payments have been trained to detect errors in the self-reported rents. Centralization will also provide customers with a single bill for multiple authorizations in a timely and efficient manner. The Bureau will evaluate the effectiveness of the pilot project at the end of 2011.



Soda Mountain Summit; Medford District Office; Medford, Oregon

2012 PROGRAM PERFORMANCE

In 2012, the BLM will continue to process applications for communications site leases and rights-of-way, as well as applications for assignments, amendments, and renewals. The Bureau will also continue to emphasize site administration and management. The BLM expects to complete 30 final communication site management plans; process 65 actions for lease or grant

issuances, rejections, amendments, and renewals; process 50 actions for assignments, cancellations, relinquishments, and other administrative work; and complete 120 site or facility inspections. The BLM will train over 60 agency and industry personnel on the siting and administration of communication uses on public land, plus train 75 line managers on their roles and responsibilities in the Communication Site Management program.

This page intentionally left blank.

Activity: Resource Protection and Maintenance

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Resource Mgt. Planning	\$	49,961	49,961	0	-1,148	-8,192	40,621	-9,340
	FTE	315	315	0	0	-32	283	-32
Abandoned Mine Lands Management	\$	[15,929]	[15,929]	0	-78	+19,929	19,851	+19,851
	FTE	[74]	[74]	0	0	+74	74	+74
Resource Protection & Law Enforcement	\$	28,457	28,457	0	-890	-500	27,067	-1,390
	FTE	138	138	0	0	0	138	0
Hazardous Materials Mgt.	\$	17,159	17,159	0	-511	+20	16,668	-491
	FTE	103	103	0	0	0	103	0
Total Activity	\$	95,577	95,577	0	-2,627	+11,257	104,207	+8,630
	FTE	556	556	0	0	-42	598	+42

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Resource Protection and Maintenance activity is \$104,207,000 and 598 FTE, a net program change of +\$11,257,000 and +42 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution, which includes the transfer of \$15,929,000 for the land resources activity.

ACTIVITY DESCRIPTION

In fiscal year 2011, there are three subactivities within the Resource Protection and Maintenance activity. In fiscal year 2012, the Bureau of Land Management (BLM) proposes the creation of a new subactivity, Abandoned Mine Lands Management, within the Resource Protection and Maintenance activity by redirecting funding for this work from the Soil, Water and Air Management subactivity where the program has been historically funded. All four subactivities contribute to the protection and safety of public land users and environmentally sensitive resources.

- Resource Management Planning – The land use planning function is based on collaboration with local communities and State and tribal governments, as well as on science-based analysis.
- Abandoned Mine Lands – The remediation of abandoned mine lands supports core programs by restoring degraded water quality, cleaning up mine waste that has been contaminated by acid mine drainage and heavy metals (such as zinc, lead, arsenic, mercury and cadmium), remediating other environmental impacts on or affecting public lands, and mitigating physical safety issues.

- Resource Protection and Law Enforcement – The resource protection and law enforcement subactivity provides for the protection from criminal and other unlawful activities on public lands.
- Hazardous Materials Management – The hazardous materials program provides for the prevention, mitigation, and remediation of the effects of hazardous material releases and other dangers on the public lands.

The Resource Protection and Maintenance activity funds land use planning and compliance processes, which are required by the *National Environmental Policy Act (NEPA)* and the *Federal Land Policy and Management Act (FLPMA)*.

Activity: Resource Management Protection and Maintenance

Subactivity: Resource Management Planning

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Resource Mgmt. Planning (\$000)	49,961	49,961	0	-1,148	-8,192	40,621	-9,340
FTE	315	315	0		-32	283	-32
Major Program IT Investments:							
ePlanning 010-04-01-07-01-0409-00	2,326	2,986				2,385	-601
Economic Profile System 010-04-01-05-02-0460-04	62	100				100	0

Summary of 2012 Program Changes for Resource Management Planning

Request Component	(\$000)	FTE
Program Changes:		
• Program Reduction	-8,192	-32
TOTAL, Program Changes	-8,192	-32

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Resource Management Planning program is \$40,621,000 and 283 FTE, a program change of -\$8,192,000 and -32 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution level.

Program Reduction (-\$8,192,000, -32 FTE) – For 2012, the BLM proposes a decrease of \$8,192,000 and 32 FTE for lower priority resource management planning activities. In 2012, BLM will focus on completing ongoing planning efforts and continue developing strategies to improve the efficiency of its planning process.

PROGRAM OVERVIEW

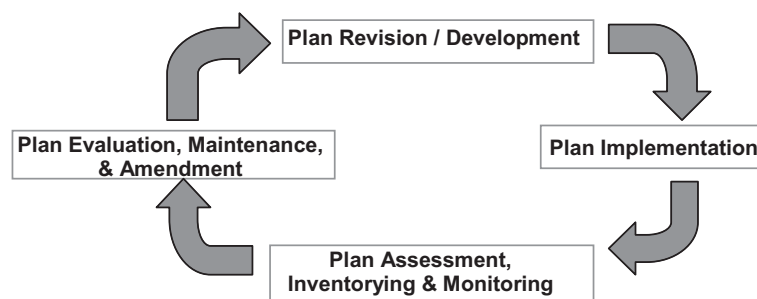
Program Components

Resource Management Planning is the foundation of effective public land management. Planning and plan implementation decisions, made in collaboration with the public and other agency partners, describe desired on-the-ground resource conditions as well as how land uses will be managed to achieve those conditions across more than 245 million acres of BLM lands. Planning decisions are the basis for every on-the-ground action the BLM takes. Through collaboration and partnerships, the planning process helps BLM determine how best to manage public lands to meet the needs of both local communities and the Nation as a whole.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	Program Change Accruing in 2012	Program Change Accruing in Out-years
Prepare Pre- Land Use Plan (number)	9	2	9	5	0	-5	0
Total Actual/Projected Cost (\$000)	\$1,994	\$1,843	\$2,653	\$2,397	0	-\$2,397	0
Actual/Projected Cost Per Prep Plan	\$221,555	\$922,000	\$294,778	\$479,444	\$479,444	\$479,444	\$479,444
Comments: The cost estimates for development of a prep plan in this table are based on an approximated average of about 2 work months per prep plan, or about \$20,000. All prep plans are the first step in the 4-year process of developing or revising a land use plan. The average cost of completing a revision or development effort is approximately \$3-4 million, or \$750,000-\$1,000,000 annually for the four-year planning period. The fluctuations in costs per prep plan vary widely because prep plans are not always completed in the year in which work is being done on them.							
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.							
Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.							
Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

The BLM Resource Management Planning program is responsible for facilitating interdisciplinary work to accomplish the entire plan decision-making cycle beginning with plan development, and then moving to plan implementation, assessment, inventory, monitoring, evaluation, maintenance, and amendment.



Land Use Plan Revision and Development – The highest priority for the program continues to be the completion of ongoing resource management plan (RMP) development and/or revision efforts. Delaying the completion of these ongoing projects reduces the BLM's on-the-ground effectiveness and also increases the potential for litigation in planning areas. As ongoing RMP efforts are completed, the program initiates new planning efforts in areas where changing demands and/or other resource conflicts and management issues have been identified.

Sustainable Planning and NEPA Infrastructure – Initiated with plan development, this holistic and dynamic approach to land use planning continues its cycle through implementation, monitoring, evaluation of effectiveness, and assessment of emerging issues, which include rapid population growth, changing resource conditions, effects stemming from land health stressors, and other external factors. This cycle allows BLM to sustain its land use plans by addressing emerging challenges and changing resource issues as they arise so that plans remain current to on-the-ground conditions. With such an infrastructure, the risk of facing another very costly and disruptive overhaul of all the BLM's land use plans is dramatically reduced.

Land Use Plan Amendments - Land use plan amendments enable the program to address significant new information; respond to new, intensified, or changing uses of public land; consider a proposal or action that does not conform to the plan; and implement new or revised policy that changes land use plan decisions. Amendments to existing land use plans are maintenance actions which provide a timely and cost-effective mechanism to ensure that plans remain current while avoiding the need for costly plan revision. Amendments are often funded by other BLM programs, whose work benefits from the plan being updated, or are undertaken when the planning program's workload allows.

Critical Factors

Land Health Stressors – The impacts from land health stressors such as changes in climactic conditions can contribute to the loss of native animal and plant communities, as well as habitat for threatened and endangered species, increased invasive plant and insect infestations, drought, and wildfires causing loss of habitat and vegetation type. Changing conditions require the BLM to evaluate land use plans and amend them as necessary. Ecoregional assessments and adaptation strategies for mitigating impacts of land health stressors also require the BLM to assess whether the decisions in the land use plans are still valid or if a land use plan amendment is necessary.

Energy Demands - Increased demands for both renewable and conventional energy and other resource development on public lands challenges the BLM to balance energy and other resource development with separate, often-conflicting demands such as wilderness experience, recreation, off-highway vehicle use, and the cumulative effects of habitat fragmentation.

Expanding Populations & Community Growth – These factors contribute to challenges associated with wildland fire suppression efforts in the wildland/urban interface, increased conflicts between recreation users, and increased demands for surface-disturbing uses such as roads, distribution lines, communication sites, sand, gravel, mineral materials sites, and public facilities. It is necessary for the BLM to understand the complex socioeconomic issues associated with the economies in communities adjacent to BLM-administered lands.

Sage-Grouse - The Bureau will continue agency-wide support for the sage-grouse conservation strategy by addressing sage-grouse and other species of conservation concern in sagebrush habitats in all NEPA and planning documents. When considering NEPA and planning documents for energy development projects or other project-level activities, offices are directed to adhere to *IM 2010-071, Gunnison and Greater Sage-grouse Management Considerations for Energy Development*, which supplements BLM's Bureau-wide strategy and imposes additional restrictions and mitigation measures on projects that encroach on priority sage-grouse habitat. Best Management Practices (BMP) and other management guidelines have been developed to address conservation and management to maintain or improve habitat quantity and quality for

sagebrush obligate species. In addition, NEPA and planning documents should incorporate, where appropriate, management actions identified in approved state-sage grouse conservation plans where the Bureau is a partner.

Protests/Litigation - An outgrowth of the conflict over public land use is the increasing frequency of litigation over implementation of land use plan decisions. Even litigation not directly associated with land use planning may affect the development of a land use plan given the broad scope of resource issues included in most plans. There has been an increasing number of challenges in the Interior Board of Land Appeals (IBLA) and the judicial courts of decisions that implement land use plans.

Quality Collaboration and Involvement of Cooperating Agencies - The BLM works to provide quality collaboration with interested members of the public. The BLM also works with other governmental agencies – various Federal, State, Local, County, and Tribal entities – to take advantage of their expertise, to fulfill requirements for cooperation under various laws, and to ensure consistency in management where BLM lands border those of other government agencies.

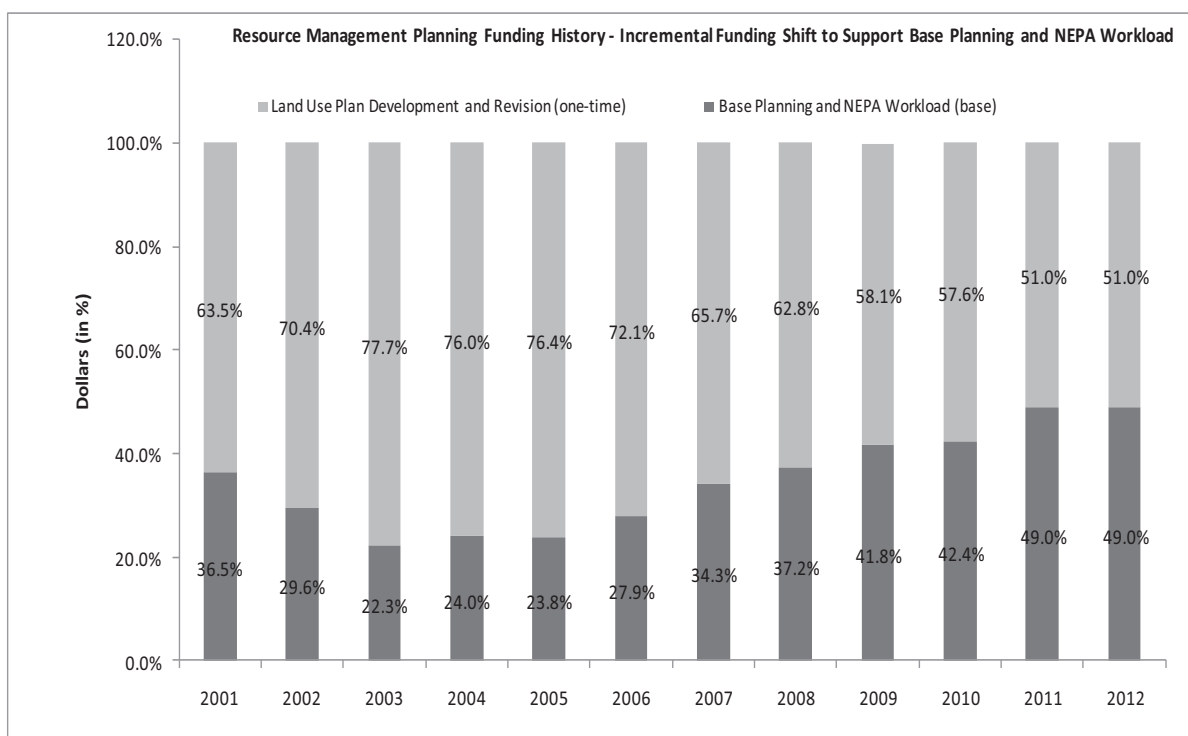
Means and Strategies

The ePlanning application is an important effort to reform the land use planning process, which will continue to support DOI/BLM strategic goals by creating efficiencies through the enhanced ability for the public to comment on BLM NEPA documents, and for BLM to respond to comments. ePlanning provides web-based access to cultural and historic information, allowing easy public involvement in federal land-use decisions, and enabling systematic updates of land use plans while accelerating and improving the quality of plan information, decisions, published products, and public review. ePlanning also allows for better analysis of the uses of the public lands by both decision makers and the public, thereby allowing for effective allocation of public lands under multiple or constrained uses.

Another important component of the BLM's effort to improve its strategic decision-making is the Assessment, Inventory, and Monitoring (AIM) Strategy, which is designed to enhance BLM monitoring protocols at the landscape scale, while also establishing core indicators and data standards within electronic platforms. These indicators and standards enable the training of remotely sensed imagery and facilitate the understanding of landscape conditions and trends. These efforts have moved BLM to an integrated landscape scale monitoring framework that strategically targets monitoring efforts, allowing BLM to integrate data collection activities and analysis across jurisdictions internally as well as with its federal and non-federal partners. After the data collection and analysis phase, BLM can determine the effectiveness of its management actions and replicate successful efforts in areas of similar biophysical settings. The AIM Strategy enables greater data sharing and thus facilitates cumulative effects analysis and predictive modeling efforts. The AIM Strategy is closely aligned to the Cooperative Landscape Conservation and Healthy Landscapes initiatives which are making the landscape management approach a reality in the BLM. Additionally, the AIM Strategy supports the Geospatial Services Strategic Plan (GSSP). The GSSP helps improve the the analysis of resource and administrative data through the use of geospatial tools and coordination with the BLM Geospatial Information System priorities. This integrated data monitoring/analysis capability provided by the both the AIM Strategy and the GSSP is paramount to future public land management actions given the landscape-scale nature of project proposal submissions, especially with renewable energy.

Funding History and Other Funding Sources

In 2000, the BLM submitted a report to Congress titled *Land Use Planning for Sustainable Resource Decisions*, which outlined the state of its planning program. At that time, most of the BLM's land use plans were in need of revision given the myriad changes in the West that arose since most of the BLM's land use plans had been written. Of particular concern was the potential that BLM's ability to make the timely and informed land use decisions demanded by its multiple-use mission would be compromised by out-of-date management plans. To address the concerns raised in the report, BLM has worked to improve the quality and effectiveness of its resource management by revising its land use plans. Approximately 70 percent of program funding over the past eight years has been directed to fund plan development and revision projects. In recent years, as a significant number of plan development projects were completed, BLM began to incrementally shift funding to support base planning and NEPA workloads comprising the "sustainable" side of the land use planning cycle. Summarized in the chart below, this shift implements the program's strategic direction aimed at best protecting the large investments made since 2001 to update all land use plans by focusing on each step of the dynamic land use planning cycle:



The Resource Management Planning program also benefits greatly from the involvement, technical expertise, and data provided by cooperating agencies (e.g., local, state, and other federal agencies) who participate in the land use planning process.

2012 PROGRAM PERFORMANCE

Since 2001, the BLM has completed over 75 plan revisions and major plan amendments¹ as part of a comprehensive effort to improve the quality and effectiveness of BLM's resource management plans. A summary of program workload and accomplishments through the end of fiscal year 2010 follows.

- 120 land use plans have been revised, amended, or are in the revision process since 2001.
- 45 major planning projects are currently in progress
- 39 land use plans are currently in need of revision or amendment to meet changing demands and/or resource issues

In 2010, the planning program initiated, with the support of the NLCS and other BLM programs, 7 new RMP development/revision efforts because of court-imposed demands and National Landscape Conservation System unit designations. The program will continue in 2012 to support these major planning efforts, which include:

- Environmental Assessment to amend the Roswell RMP to include the Fort Stanton-Snowy River Caves National Conservation Area (NCA)
- Southeast Oregon Amendment and Lakeview Amendment.
- A single management plan comprising the Red Cliffs NCA and the Beaver Dam Wash NCA will be included with the planning effort to amend the St. George RMP amendment in Utah.

The BLM has also identified necessary steps and support tools to make plans more effective:

- Streamlining the planning process by coordinating and combining the NEPA review of multiple plans into one plan, or by creating a single NEPA document for units that have similar issues.
- The BLM has developed the Managing for Excellence Data Management Sub-committee (MEDS) that in 2012 will continue to sponsor Bureau wide strategies in two focal areas that make the planning process more effective: modernizing business practices and ensuring data stewardship and accountability. Efforts such as the Geospatial Services Strategic Plan (GSSP) are being coordinated through MEDS to provide the geospatial and decision support tools necessary for management of renewable energy projects, resource management, assessment, inventory and monitoring of resources, and land use planning.

The following describes the BLM's planned performance in each critical component of the Resource Management Planning program.

Land Use Plan Revision and Development – In 2012, the Resource Management Planning Program will continue to make progress in completing its on-going RMP development and/or revision projects. In 2012, at least 36 major plan development and/or revision projects will be

¹ This number changed from the previously reported 86 in 2011 because 1) BLM is no longer counting 3 plan amendments as completed because those plans do not meet the technical definition of what constitutes an RMP, 2) 3 plans in Arizona were combined into 1 EIS, and 3) 6 plans were rescinded after the Secretary withdrew the Western Oregon Plan Revisions.

ongoing. There will be limited new plan development/revisions begun in FY 2012. Each project's funding needs and schedule for completion is established in an approved RMP Preparation Plan prior to project initiation. Evaluation of schedules will occur with ongoing planning projects in 2012 to determine the needs to complete the planning efforts. Approvals to extend any project schedules will be coordinated through the Assistant Director for Renewable Resources and Planning.

Land Use Plan Amendments - Three Environmental Impact Statement-level land use plan amendments, supporting the program's goal of maintaining the newly revised plans through the amendment process, will be ongoing in 2012 as the program focuses on completing the remaining ongoing RMP projects. Targeted amendments to address emerging challenges and changing resource issues, reduce or eliminate the need for complete plan revisions, and reduce the potential for litigation.

Addressing Renewable Energy Development

The BLM planning program also plays a critical role in the development of renewable energy resources on public lands. In 2012, BLM has preliminarily identified 23 solar, 10 geothermal and 18 wind priority renewable energy projects. The BLM will be required to amend individual land use plans in some instances (e.g., in the California Desert Conservation Area) to allow for renewable energy development and the processing of rights-of-way applications for wind and solar energy development, as well as energy transmission corridor rights-of-way. BLM also evaluates and issues leases for geothermal resource development proposals as they arise. Renewable Energy Coordinating Offices have been established to respond to proposals and applications for renewable energy development in Arizona, Colorado, California, Idaho, Montana, New Mexico, Nevada, Oregon, Utah, and Wyoming. BLM continues to support the completion of a Programmatic Environmental Impact Statement for solar energy (a draft of which was released for public review in December 2010), which will amend approximately 60 existing land use plans to accommodate solar energy in Arizona, California, Colorado, New Mexico, Nevada, and Utah. For more information on BLM's renewable energy program, please refer to the general statement.

RESOURCE MANAGEMENT PLANNING Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of Resource Management Plans evaluated by the BLM Director as making significant progress toward achieving riparian condition goals. (Bur)	New Measure in 2009	New Measure in 2009	New Measure in 2009	TBD	5.9% 8 / 136	24% 32/136	43% 59/136	19%	78% 107/136
Comment:	This measure will be applied from FY 2011 through FY 2015 (20% each year) to all Bureau RMPs signed after 1999 and then match the 'Percent of Resources Management Plan evaluations completed within 5 years' performance measure. In 2015, this performance measure will be evaluated to determine its validity.								
Percent of plans completed within four years of start. (Bur)	45% 23/ 51	49% 29/ 59	44% 28 / 63	48% 32/ 66	39% 28/ 71	51% 35/ 69	51% 35/ 69	0	55% 38/ 69
Total Actual/Projected Cost (\$000)	\$66,541	\$69,135	\$86,066	\$66,842	\$66,842	\$69,449	\$69,449	\$0	\$69,449
Actual/Projected Cost per Plan (in dollars)	\$5.5M	\$1.7M	\$3.1M	\$3.3M	\$3.3M	\$2.0M	\$2.0M	\$0.0	\$1.8M
Percent of Resource Management Plan evaluations completed within 5 years, (Bur)	18% 24/ 136	18% 25/ 136	19% 26/ 136	30% 41/ 136	30% 40/ 136	38% 51/ 136	38% 51/ 136	\$0.0	48% 65/ 136
Total Actual/Projected Cost (\$000)	\$2,526	\$2,524	\$2,485	\$2,025	\$2,025	\$2,062	\$2,062	\$0	\$2,062
Actual/Projected Cost per evaluation (in dollars)	\$1,263,166	\$1,262,165	\$75,299	\$253,156	\$253,156	\$206,200	\$206,200	\$0	\$147,285
Percent of Resource Management Plans with Implementation Strategies. (Bur)	New in 2008	16% 22/ 136	16% 22/ 136	38% 52/ 136	34% 47/ 136	44% 60/ 136	52% 68/136	\$0	52% 68/136
Comment:	Resource Management Plans are required to complete an implementation strategy within 4 months of the Record of Decision. As plans are evaluated and updated, the implementation strategy would also be evaluated and updated.								
Prepare Pre- Land Use Plan (number)	9	9	2	8	9	5	0	-5	10
Resolve Land Use Plan Protest and Prepare Record of Decision (number)	6	13	12	8	8	10	9	-1	9
Prepare Final Land Use Plan Amendment and Record of Decision (number)	1	3	2	7	0	6	0	-6	4
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Resource Protection and Maintenance

Subactivity: Abandoned Mine Lands

	2010 Actual*	2010 Enacted/2011 CR*	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Abandoned Mine Lands (\$000)	[15,929]	[15,929]	0	-78	+19,929	19,851	+19,851
FTE	[74]	[74]	0		+74	74	+74

Summary of 2012 Program Changes for Abandoned Mine Lands Management

Request Component	(\$000)	FTE
Program Changes:		
• Create New Subactivity - transfer from Land Resources	+15,929	+74
• Program Increase - Red Devil Mine and other AML projects	+4,000	0
TOTAL, Program Changes	+19,929	+74

*non-add because funding previously provided in the land resources activity

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Abandoned Mine Lands (AML) program is \$19,851,000 and 74 FTE. Prior to fiscal year 2012, the AML program was in the Land Resources activity under the Soil, Water, and Air subactivity.

Abandoned Mine Land Program Transfer (+\$15,929,000/+74 FTE) – In 2012, the BLM proposes to transfer \$15,929,000 and +74 FTE from the Soil, Water, and Air Management subactivity in the Land Resources Activity to the newly created Abandoned Mine Land subactivity in the Resource Protection and Maintenance Activity.

Red Devil Mine Remediation and Other AML Projects (+\$4,000,000) – In 2012, the BLM is requesting an increase of \$4,000,000, of which the majority will be used to continue remediation of Alaska's remote Red Devil Mine. BLM will use \$3.5 million to conduct further Comprehensive Environmental Response Compensation and Liability Act (CERCLA) studies, evaluate cleanup options, and begin cleanup activities at the mine (interim remedial actions \$1.3 million; community outreach \$200,000; remedial design work \$500,000; data gap sampling \$300,000; and initial remedial activities \$1.2 million). Onsite ore processing resulted in heavy metal laden soils that contain elevated levels of mercury, antimony, and arsenic being exposed to the environment. Contaminants released from the mine site flow directly into the nearby Kuskokwim River that native villages depend on for subsistence hunting and fishing. The BLM is working closely with the Environmental Protection Agency (EPA) and Alaska's Department of Environmental Conservation (ADEC) to evaluate the site and determine the best cleanup options. BLM has also conducted, and is continuing to conduct groundwater and surface water monitoring, remedial investigations, fish tissue and macroinvertebrate studies, public outreach, and weekly coordination with EPA and ADEC. The BLM has obligated over \$6.8 million in Central Hazardous Materials Fund (CHF) funding, BLM's Special Cleanup Fund (SCF) funding, American Recovery and Reinvestment Act (ARRA) funding, and annual appropriations to

address CERCLA and petroleum issues at the Red Devil Mine since the mid-1980s. In 2012, the remaining \$500,000 of the \$4 million increase will be used for other remediation and reclamation projects.

Legislative Change

Reclamation Fee – The 2012 budget proposes to address abandoned hardrock mines across the country through a new AML fee on hardrock production. Just as the coal industry is held responsible for abandoned coal sites, the Administration proposes to hold the hardrock mining industry responsible for abandoned hardrock mines. The legislative proposal will levy an AML fee on all uranium and metallic mines on both public and private lands. The proposed fee will be charged per volume of material displaced after January 1, 2012. OSM will collect the fee, and BLM will distribute the receipts through a competitive grant program to restore the most hazardous hardrock AML sites on both public and private land using an advisory council comprised of representatives of Federal agencies, States, Tribes, and nongovernment organizations. The advisory council will recommend objective criteria to rank AML projects to allocate funds for remediation to the sites with the most urgent environmental and safety hazards. The proposed hardrock AML fee and reclamation program would operate in parallel to the coal AML reclamation program, as two parts of a larger proposal to ensure that the Nation's most dangerous coal and hardrock AML sites are addressed by the industries that created the problems

More information on this proposal, including information on instituting a leasing process under the Mineral Leasing Act on new claims for certain minerals can be found in the General Statement.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out-years
Implement abandoned mine land projects to restore water quality (acres).	1,474	1,320	828	1,309	2,354	+1,045	1,900
Total Actual/Projected Cost (\$000)	\$8,440	\$9,580	\$7,887	\$12,469	\$22,417	+\$9,948	0
Actual/Projected Cost Per acre.	\$5,726	\$7,258	\$9,526	\$9,526	\$9,526	0	0
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision. Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

The BLM maintains an inventory of known abandoned mines located on the public lands. Most of the sites are abandoned hard rock mines. While there has never been a comprehensive field inventory conducted of all abandoned mines, the BLM is currently reviewing and updating available data.

According to BLM's inventory data as of February 2011, there close to 72,000 features (such as open physical hazards and piles of contaminated material) associated with 30,000 sites, of which 21,075 will require further investigation or remediation. Much of the inventory data comprises legacy records that are often incomplete. BLM is updating its national AML inventory database continuously as new sites are discovered and further inventories are completed. Currently, 12 percent of the identified AML sites have been remediated or are undergoing remediation.



Water filled open shaft located along a high use 4 wheel drive road in San Juan County, Colorado.

While it is important to continue to characterize all sites, and add additional sites to the inventory, the BLM believes the greatest need is on-the-ground work for those high-priority sites already identified. It is also important to emphasize that most of the sites with the highest potential for harm to public health and safety have already been identified by the various Federal, State, and Tribal partners and are being addressed.

The AML prioritization process for environmental AML sites is directed at AML sites that impact water quality on a watershed scale and physical safety hazards to protect the public. The contaminants released from AML sites are associated with the extraction of and production of heavy metals from past mining activities. The AML prioritization process focuses on several criteria: water quality; partnerships; cost avoidance/cost recovery; impairment of water quality standards; water quality violations; threat to public health or safety; threat to the environment; continuing/expediting an existing on-the-ground project; location; and cost efficiency. Each criterion is the equivalent of a point. In ranking AML sites, each site can receive up to ten points for each of the criteria.

The Hazardous Materials Management program differs from the AML program in that the Hazmat program funds emergency response actions to spills, illegal dumping, unexploded ordinance, petroleum and chemical spills, and releases that may occur at a variety of site types, but which may include mine sites.

The Department's Central Hazardous Materials Fund (CHF) is specifically for funding CERCLA projects, for all bureaus in the Department. Some include very large scale and environmentally complicated abandoned mine sites that cannot be completed within the budgetary confines of the BLM's AML program alone. Many of these sites are multi-million dollar clean up actions. The Abandoned Mine Lands program also partners with other BLM programs that contribute to activities addressed by AML. For example, the San Diego Sector of the Border Patrol supports the BLM California Desert District/Palm Springs South Coast Field Office's remediation of abandoned mines by conducting inventories of hazards in the borderlands and identifies which ones are most likely to harbor criminal activity, such as drug or immigrant smuggling. These

illegal activities pose safety risks for the public and agency employees. The Border Patrol's efforts allow BLM to leverage its AML funding and focus it on the most troublesome mine sites.

In 2009, two fatalities, resulting from falls down abandoned mine features, occurred on BLM lands. Accessibility and the proximity of the public to abandoned mine sites continue to present a challenge to the BLM. In 2010, there were two accidents resulting in long term injuries.

Water Quality

Many abandoned mines produce contaminants that degrade water quality at a watershed level. Many of the watersheds impacted by past mining activities are located in the arid West where the need to improve water quality for human and aquatic resource use is critical.

Physical Safety Hazards

The majority of sites in the database contain physical hazards, such as open mine shafts and pits; unstable rock and decayed support beams; and explosive and toxic chemicals. Addressing these abandoned mine features that pose a physical safety hazard risk to humans and wildlife continues to be a focus of the AML program. Temporary mitigation (fencing and signage), biological and archeological clearances, and the closure of or the installation of controlled access barriers are our most common activities.

Environmental Health

Five to ten percent of the sites in the inventory pose environmental hazards. AML environmental sites can include those adversely affected by poor water quality and by substances such as arsenic, mercury, and base metals. AML environmental sites include tunnels that may discharge contaminated water, or tailing piles that may discharge various hazardous materials or substances.

The BLM environmental cleanup or remediation activities cover a broad spectrum, and are guided by public laws such as: CERCLA, the Clean Water Act (CWA), the Federal Land Policy and Management Act (FLPMA), and the National Environmental Policy Act (NEPA). Through the application of those laws, the agency addresses the impacts from the associated hazards along with the proposed mitigation work necessary to remediate a site.

Radioactive exposure at abandoned uranium mines (AUM) poses an environmental health hazard, and its remediation is a priority for the AML program. Abandoned uranium mines are most prevalent in New Mexico, Arizona and Utah. The BLM works with other Federal and State partners on the AUM issue. For example, the Grants Mineral Belt Working Group in New Mexico has commenced plans for multi-ownership AUM remediation.

Partnerships

The AML program partners with other Federal, State, local, and Tribal AML agencies to close hundreds of abandoned shafts and adits, inventory thousands of mine sites, and remediate environmental contaminants from abandoned mine sites. BLM's partnerships encourage the leveraging of dollars with various partners. BLM has established assistance agreements with abandoned mine land state programs, including Arizona, California, Colorado, Idaho, Montana,

Nevada, New Mexico, Utah, and Wyoming. In Nevada, the BLM has partnered effectively with the U.S. Army Corps of Engineers (ACOE) on several projects under the ACOE Remediation of Abandoned Mine Sites (RAMS) program.

Strategic Plan



Abandoned Uranium mine headframe in Southwestern Colorado.

The AML National Strategic Plan ensures that the BLM meets its planning targets under the DOI's and the BLM's strategic and annual work plans. In fiscal year 2010, the AML program initiated a revision of the original strategic plan. To complete this revision, each State BLM office created multi-year work plans which were developed and shared with the BLM's Federal and State partners to identify priority watersheds and high impact areas where field work will be conducted. The initial AML strategic plan covered fiscal years 2007 – 2013, and is currently being revised for fiscal years 2011 – 2015, and will include a new prioritization

process. State Office Plans will be reviewed and updated annually, adjusted if necessary, and program performance will be integrated into the national BLM planning process. The revised plan will also facilitate coordination when projects are proposed for funding under multiple subactivities.

The AML program's strategic objectives are to:

- Protect and restore the Nation's watersheds impacted by abandoned mines through a risk-based, watershed approach that uses partnerships to effectively leverage funding and facilitate projects.
- Protect public safety and reduce liabilities by eliminating or reducing risks posed by abandoned mines.
- Reduce environmental degradation caused by abandoned mines to ensure compliance with all applicable soil, water and air quality standards, and applicable Federal, State, Tribal, and local laws.
- Inventory, validate, and prioritize abandoned mine sites based on risk and maintenance of functioning ecosystems.
- Apply the "polluter pays" principle to achieve cost avoidance/cost recovery for funding AML projects wherever possible.
- Reclaim abandoned mine lands to productive uses including, but not limited to, recreation, fish and wildlife habitat, and preservation of historical/cultural resources.

Critical Factors

Critical factors which impact the effectiveness of the AML program include:

- AML restoration projects can be highly complex in environmental scope and impact. Environmental analysis and engineering studies are conducted to determine the extent of contamination and restoration strategies. Typically, these sites require a multiple-year/phased approach to complete the project.
- Performance can be impacted by the complexity of site conditions, need for additional engineering studies, and changes in site conditions due to excessive precipitation or erosion.

- BLM also performs monitoring and maintenance of restored sites. For example, even passive water treatment systems require periodic maintenance and adjustments.

2012 PROGRAM PERFORMANCE

- In 2012, BLM anticipates funding approximately 2,354 acres of improved water quality and 1,088 physical safety hazard closures; an increase from fiscal year 2010. The BLM also anticipates inventorying 4,835 new AML features, continuing field validation of the AML inventory, and continuing extensive coordination with partners.

ABANDONED MINE LANDS Performance Overview									
Measure	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016	
Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. (Bur)	26% 996/ 3,831	58% 2,239/ 3,831	73% 2,813/ 3,831	71% 2,718/ 3,831	59% 5,439/ 9,262	63% 8,881/ 14,097	4%	80% 30520/ 37801	
Comment: The percentage increase is due to the cumulative nature of the measure. The reclamation fee is expected to allow for the remediation of AML sites starting in 2013, which is reflected in the long term target column. The increase occurring in 2010 Actual is due to ARRA funding in FY 2010. The ARRA performance is included in the 2010 actual number.									
Inventory Abandoned Mine Land Sites (sites)	148	633	1,437	2,402	5,431	4,835	-596	300	
Remediate AML Physical Safety Hazards (number of sites)	32	50	502	612	1,317	1,088	-229	60	
Implement abandoned mine land projects to restore water quality (acres).	1,474	1,320	1,761	828	1,309	2,354	+1,045	1,900	
Monitor and Maintain AML, HAZMAT, and NRDAR Sites	204	246	306	427	397	550	+153	400	
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Resource Protection and Maintenance

Subactivity: Resource Protection and Law Enforcement

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Resource Protection & Law Enforcement (\$000)	28,457	28,457	0	-890	-500	27,067	-1,390
FTE	138	138	0		0	138	0
Major Program IT Investments:							
IMARS: 010-04-01-05-03-0018-00	270	642				341	-301

Summary of 2012 Program Changes for Resource Protection & Law Enforcement

Request Component	(\$000)	FTE
Program Changes:		
• Reduce Base Funding	-500	0
TOTAL, Program Changes	-500	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Resource Protection and Law Enforcement subactivity is \$27,067,000 and 138 FTE, a program change of -\$500,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Reduce Base Funding (-\$500,000/0FTE) – The FY 2012 budget proposes a \$500,000 reduction in lower priority law enforcement program activities. Priority core program functions will remain unaffected.

PROGRAM OVERVIEW

Program Components

The Resource Protection and Law Enforcement subactivity is responsible for implementing the law enforcement and resource protection aspects of the BLM's mission of sustaining the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations. Protection is achieved through the enforcement of all Federal laws and regulations related to the use, management, and development of the public lands and resources. The objectives of the subactivity are to ensure that:

- Illegal activities are detected, reported, investigated, and resolved or referred to appropriate officials;
- Lands and waters are free from illegal dumping and pollution;
- Revenues owed to the government for authorized or unauthorized uses are collected;

- Unauthorized use is prevented or deterred through detection, investigation, and resolution; and
- Public land users and employees can operate in a safe environment.

The Resource Protection and Law Enforcement Program achieves these objectives and other performance goals by:

- Maximizing on the ground presence of law enforcement rangers to deter, detect, enforce, and investigate incidents of criminal activity related to the public lands and resources.
- Continuing to detail law enforcement rangers for a minimum of 14-days under the National Detail Program for special events or high-use recreation areas when the capacity to manage events or activities exceeds the law enforcement resources of the local office.
- Maximizing the use of interagency agreements, partnerships, and task forces.
- Establishing service contracts with state and local law enforcement agencies such as the County Sheriff to provide additional law enforcement services such as dispatch support, patrol in campgrounds or high-use recreation areas, and assistance in the eradication of marijuana grown on public lands.
- Using electronic technology such as cameras, sensors, and tracking devices wherever possible to expand the capability for monitoring locations with known illegal activities.

In accordance with the recommendation from the GAO Report *Adopting a Formal, Risk-Based Approach Could Help Land Management Agencies Better Manage Their Law Enforcement Resources* (GAO-11-144), the BLM will adopt a risk management approach to systematically assess and address threats and vulnerabilities presented by illegal activities on federal lands.

Critical Factors

Critical factors impacting the Resource Protection and Law Enforcement Program include:

- The BLM, in cooperation with the Federal Bureau of Investigation, continues to pursue in the Four Corners Region a long-term investigation (code named „Cerberus Action”) targeting individuals suspected of looting archaeological sites and Native American graves in violation of the *Archaeological Resource Protection Act (ARPA)* and the *Native American Graves Protection and Repatriation Act (NAGPRA)*. To date, this investigation is the largest of its kind with 31 suspects who have already been indicted. Of those indicted, 9 have been convicted on felony charges and 2 have been convicted on misdemeanor charges. Fourteen extensive collections of artifacts and remains have been recovered. Additional indictments and plea agreements are pending.
- Large scale marijuana cultivation on public lands and the associated adverse impacts to public land resources continues to increase. Cultivation activities present danger to visitors and employees who work on these public lands. Environmental impacts include the extensive use of fertilizers, herbicides, and pesticides, trash, human waste from occupants, and the illegal taking of wildlife and game species by individuals tending grow sites.
- The remote and isolated public lands near the Southwest Border with Mexico serve as major thoroughfares for smuggling human and controlled substances into the United States. These illegal activities threaten the safety of the public, agency employees, volunteers and contractors, and destroy the natural and cultural resources on these public lands.

- The unpredictable nature of other types and volume of criminal activity.
- Continuing population increases in several major urban areas within one hour's drive of public lands has resulted in an increase in certain activities such as increased off-highway vehicle use, illegal dumping of household and commercial waste, theft of mineral materials and native plants for private landscaping, and the start of wildland fires.
- Unplanned work, such as emergencies requiring a law enforcement response.
- Increased number of requests from partner law enforcement agencies for assistance through service contracts or assistance agreements, particularly in counties heavily impacted by marijuana cultivation activities in northern California.

Demands, Trends and Resources

Major program issues include marijuana cultivation on public lands, off-highway vehicle use, wildland fire investigations and the theft, vandalism and misuse of public land resources. The following tables illustrate criminal incidents statistics involving the major program issues.

Marijuana Cultivation Activity on Public Lands			
No. of Plants Seized	FY 2008	FY 2009	FY 2010
	408,479	674, 935	788,125

Wildland Fire Activity on Public Lands			
No. of Fire Related Incidents	FY 2008	FY 2009	FY 2010
	607	694	831

Off-Highway Vehicle (OHV) Activity on Public Lands					
FY 2008		FY 2009		FY 2010	
OHV Incidents	Total Incidents	OHV Incidents	Total Incidents	OHV Incidents	Total Incidents
6,193	20,447	8,455	26,461	8,147	30,935

Total incidents is the total number of law enforcement incidents reported.

Theft, Vandalism, and Misuse of Resources			
	FY 2008	FY 2009	FY 2010
Cultural, Paleontological & Historical Resources	81	85	118
Minerals	31	15	15
Natural Features & Other Wildland Resources	84	143	100
Timber, Forest Products, & Native Plant Species	138	165	202
Wild Horse and Burro	95	79	92

2012 PROGRAM PERFORMANCE

Every effort will be made in FY 2012 by the Resource Protection and Law Enforcement Program to sustain its priority focus areas and accomplish the following listed functions.

- **ARPA Enforcement in the Four Corners Region** – Continue with the Cerberus investigation to deter and detect incidents involving theft and vandalism of cultural, historical, and paleontological resources. Prosecute suspects and provide for the proper curation, storage, and disposition of recovered artifacts.
- **Drug Enforcement** – Continue focusing investigative resources on large-scale marijuana cultivation activities on public lands, particularly in California and Oregon, and clean-up and rehabilitate cultivation sites. Continue to patrol and conduct other law enforcement activities in areas near the Southwest Border to respond to the heavy resource impacts and public safety issues due to illegal smuggling activities on public lands within 100-miles of the Southwest Border;
- **National Landscape Conservation System (NLCS)** – Continue to patrol and conduct other law enforcement activities in the NLCS areas to protect nationally significant resources and provide a safe and enjoyable visit to the public lands.
- **Off-Highway Vehicle (OHV) Recreation** – Continue detailing law enforcement resources to patrol high-use OHV areas to provide for safe recreational activities and enjoyable visits to the public lands.
- **Resource Damage, Loss and Theft** – Continue to emphasize patrol, enforcement, and investigation to reduce the amount of theft on public land resources, including mineral materials, oil and gas, timber and forest products. Investigate wildland fires to determine the origin and cause, identify responsible parties, and seek civil enforcement or criminal prosecution in cases involving negligence or arson. Improve production accountability and reduce theft of oil and gas resources.
- **Wild Horses and Burros** – Enforce laws and investigate violations related to wild horses and burros, which includes harassment, unlawful removal, unauthorized destruction or sales, inhumane treatment, and violations of the Private Maintenance and Care Agreement.

RESOURCE PROTECTION AND LAW ENFORCEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Law Enforcement Subactivity									
Conduct Patrol Enforcement Activities (number of incidents reported)	1,917	1,062	1,096	1,151	1,124	1,208	1,270	+62	1,270
Conduct Non Drug Investigative Activities (number of cases cleared)	2,366	1,278	1,228	1,289	1,394	1,354	1,511	+157	1,511
Conduct Emergency Response Activities (number of incidents resolved)	21	148	198	208	254	218	218	0	218
Conduct Security Activities (number of vulnerability assessments)	131	0	0	0	0	0	0	0	0
Conduct Drug Enforcement Activities (number of seizure incidents)	1,113	861	827	868	1,227	912	979	+67	979
The unpredictable nature of the type, location, and volume of criminal activity is a critical factor that may result in significantly higher or lower actual performance than predicted. Beginning in 2008, law enforcement performance elements are broken out to show Law Enforcement program targets separate from other contributing program targets. All law enforcement activities will continue to be recorded in the LAWNET automated system. The main contributors under "All Other Programs" are: Wild Horse & Burro, Recreation Resources Management, Land and Realty Management, Wilderness Management, Wildlife Management, Cultural Resources, Hazardous Materials Management, and Rangeland Management. Increases in the change from FY 2010 actual to FY 2011 plan are based on trends over the last 4-years resulting from the filling of vacant law enforcement ranger positions that have provided for greater presence on the ground and an increase in discovered and reported incidents.									
All Other Programs									
Conduct Patrol Enforcement Activities (number of incidents)	15,314	16,592	19,948	20,950	23,937	22,000	22,000	0	22,000
Conduct Non Drug Investigative Activities (number of cases cleared)	8,982	10,798	11,738	12,325	11,402	12,940	12,940	0	12,940
Conduct Emergency Response Activities (number of incidents resolved)	1,392	1,305	1,844	1,940	2,261	2,035	2,035	0	2,035
Conduct Drug Enforcement Activities (number of seizure incidents)	0	118	307	325	236	340	340	0	340
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Resource Protection and Maintenance

Subactivity: Hazardous Materials Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Hazardous Materials (\$000)	17,159	17,159	0	-511	+20	16,668	-491
FTE	103	103	0		0	103	0
Other Major Resources:							
Transfer: Central Haz. Mat. Fund (26xx)	2,666	2,666	0		0	2,666	0
Transfer: Nat. Res. Damage Assess (9210/60)	329	329	0		0	329	0
Major Program IT Investments:							
PRIS: 010-04-01-03-02-0446-00	41	42	0		0	43	+1

Summary of 2012 Program Changes for Hazardous Materials Management

Request Component	(\$000)	FTE
Program Changes:		
• White Mountains Reprogramming	+20	0
TOTAL, Program Changes	+20	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Hazardous Materials Management Program is \$16,668,000 and 103 FTEs, a program change of +\$20,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

White Mountains Reprogramming (+\$20,000/ 0 FTE) - In 2012, the BLM includes an increase of \$20,000 in the Hazardous Materials Management program for the White Mountains NRA in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate subactivities. The White Mountains NRA has not been designated as part of the BLM's National Landscape Conservation System.

PROGRAM OVERVIEW

Program Components

The Bureau of Land Management's (BLM) Hazardous Materials Management Program is responsible for the following compliance activities:

- Minimizing environmental contamination on public lands.

- Reducing and eliminating risk associated with environmental hazards.
- Restoring natural and cultural resources adversely impacted by oil discharges and hazardous substance releases.
- Correcting environmental compliance problems in a timely fashion.
- Identifying and managing significant environmental aspects of the BLM's operations.
- Reducing the generation of wastes or contaminants at the source, and thereby reducing releases to the environment that could pose hazards to public health or the environment.
- Partnering with the Law Enforcement program to remove illegally dumped material such as trash, hazardous materials, and abandoned vehicles.
- Additionally, the Hazardous Materials Management Program will partner with the Abandoned Mine Land (AML) Program to clean up hazardous materials and other hazards typically located at AML sites.

The Hazardous Materials Management program differs from the Abandoned Mine Lands (AML) program because hard rock mining requires various types of equipment and chemicals for mineral extraction and processing. Many AML sites contain hazardous materials as well as hazards other than AML-related physical safety hazards. Although the BLM has historically leveraged both AML and Hazardous Materials Management program funding to address environmental hazards, many hazardous material cleanups are specific to the Hazardous Materials Management Program. Examples of these cleanup projects include: petroleum spills, underground chemical storage tanks, polychlorinated biphenyls (PCBs), and other hazardous substances abandoned at ore processing plants.

Critical factors that impact BLM's capability to protect public health and safety include:

- Supporting maintenance and monitoring demands at previously remediated sites while continuing to address cleanups at current and future sites on BLM managed land.
- BLM has noted increased illegal dumping on BLM lands adjacent to areas with growing populations.

Means and Strategies

The BLM uses the following strategies in operating the program:

- Developing, implementing, and maintaining emergency response (i.e., oil and chemical spill) contingency planning;
- Leveraging funding to respond to community needs and concerns;
- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations;
- Searching for parties responsible for contamination on public lands and either seeking their participation in remediating the site or recovering costs;
- Partnering with other environmental protection-related agencies such as the Fish and Wildlife Service, Environmental Protection Agency, Army Corps of Engineers, and the U.S. Forest Service, as well as partnering with several BLM programs: Abandoned Mine Lands Program, Law Enforcement Program, and the Recreation Program;
- Sites within the Hazardous Materials Management Program are identified through inventory and discovery, tracked in the Abandoned Mine Site Cleanup Module (AMSCM) data base and prioritized based on risk to human health, natural resources, and the environment. These projects are funded with additional sources including the Department's Natural Resource Damage Assessment and Restoration Fund and the Central Hazardous Materials Fund. The proposals are reviewed and prioritized by BLM State Office representatives through various yearly nomination processes associated

with the Special Cleanup Fund (SCF), DOI's Central Hazmat Fund (CHF), and DOI's Natural Resource Damage Assessment and Restoration (NRDAR) Fund. These processes ensure priority projects are funded on a national basis and key workload targets are met.

Central Hazardous Materials Fund Managed by the Department of the Interior

The BLM has access to the Department's Central Hazardous Materials Fund. This appropriation includes funding to conduct response actions, remedial investigations and feasibility studies, and cleanups at sites where a release has occurred of hazardous substances (as defined in the Comprehensive Environmental Response, Compensation, and Liability Act), for which the Department is the lead agency. Established in 1995, this fund: provides a central account for remedial investigation and feasibility studies and cleanup for hazardous materials sites; brings greater consistency, direction and coordination; pursues cost recovery action from potential responsible parties; and provides "no-year" funding, important for these multi-year projects. Currently, the BLM manages 18 Central Hazardous Materials Fund sites. Central Hazmat Fund Sites are prioritized based on human health and ecological risk, regulatory factors and level of Principle Responsible Party involvement. Proposals are reviewed and prioritized first by BLM State Office representatives through a yearly nomination processes and then by Departmental representatives. In 2010, the Central Hazardous Materials Fund program allocated \$3.1 million to BLM sites. These sites are managed separately from the Hazardous Materials Management Program and funding is separate from the Hazardous Materials Management Program.

BLM Assistance with Gulf Oil Spill



The BLM sent several personnel to assist National Incident Command during the initial Deepwater Horizon oil spill response, and continue to support the Natural Resource Damage Act (NRDA) pre-assessment and case management activities via a Liaison position (staffed by a rotating group of BLM personnel) at the DOI/FWS office in Fairhope, AL.

Long Term Vision

The long-term vision for the program is to protect human health and the environment by focusing on the following:

- Improving accountability by creating effective ways to monitor and track contaminated sites.
- Establishing innovative methods to prevent, as well as reduce, illegal dumping on public lands.
- Developing Environmental Management Systems (EMS) at all appropriate organizational levels.
- Promoting environmentally sustainable operations including, but not limited to, pollution prevention, recycling, and environmentally preferable purchasing and contracting;
- Auditing sites and facilities to ensure compliance.

- Developing internal and external partnerships to jointly provide effective solutions to environmental issues on BLM public lands.
- Improving the BLM's response capability to oil discharges and hazardous releases along coastal areas in order to protect endangered species and associated habitats with base funding, through training and updating contingency plans.

2012 PROGRAM PERFORMANCE

The Hazardous Materials Management Program will continue to focus on the following activities:

- Environmental Management Systems
- Environmental Compliance
- Hazardous Substance and other Hazards Remediation and Restoration
- Illegal Dumping Prevention
- Pollution Prevention
- Reduction of Greenhouse Gas Emissions from BLM Facilities
- Asbestos Inventory
- Improving emergency response capability to oil spills and hazardous substance releases
- Greening

The BLM will continue to use the Special Cleanup Fund to perform assessments, sampling, investigations, removal actions, and other related hazardous materials cleanup activities. The Special Cleanup Fund has been instrumental in remediating over 65 sites, as well as numerous safety hazards.

The Hazardous Materials Management Program will continue to do the following activities in fiscal year 2012:

- *Complex Contaminated Sites Cleanups* – The BLM plans to leverage funding to address cleanups at large complex hazardous waste sites that pose an imminent risk to the public.
- *Illegal Dumping Prevention* – The BLM plans to continue its prevention effort by targeting cleanups, outreach, and monitoring on BLM lands to ensure human safety and to mitigate environmental damage.
- *Environmental Management System (EMS)* In 2012, the BLM proposes to complete implementation at four organizational units (Arizona, Eastern States, Idaho, and New Mexico), begin implementation of the four remaining organizational units (Alaska, California, Colorado, and National Operation Center), and conduct independent third-party audits of three EMSs (National Training Center, Nevada, and Utah). Internal audits will be performed by three organizations (Oregon, Washington, and Wyoming) that have implemented their EMS and declared their EMS to be in conformance with Department policy and Executive Orders to ensure their continued effectiveness.
- *Environmental Compliance* – Continue to support, with the Engineering and Safety Programs, the performance of Compliance Assessment – Safety, Health, and the



Safety, Health, and the Environment (CASHE) Audit at BLM facilities ensure employee safety and environmental compliance.

Environment (CASHE) audits. In 2012, CASHE audits will be performed at twenty-eight organizational units.

- *Emergency Response* – Continue improving database response capability to oil discharges and hazardous substance releases.
- *Energy and Water Use* - The BLM will continue to develop policy and program activities for improving energy efficiency, renewable energy, and water conservation and reducing greenhouse gas emissions. This will be accomplished through the BLM's Energy Management Information System (EMIS). The EMIS will track the BLM's energy and water usage, compare it to historical consumption, determine Energy Star ratings for the BLM's 100 largest facilities, rank most and least efficiency offices in regards to their energy usage per square foot, calculate greenhouse emissions related to the BLM's energy consumption, and provide the field with notices of and access to their utility bills.
- *Munitions and Explosives Concern* – Collaborate with other DOI Bureaus, as well as the Department of Defense, to develop a database to prioritize, track and monitor munitions and explosives of concern to ensure visitor and employee safety.

HAZARD MANAGEMENT AND RESOURCE RESTORATION Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (Bur]	93% 436/ 468	97% 716/ 739	82% 917/ 1, 114	91% 723/ 794	91% 1,518/ 1,676	92% 740/ 800	91% 960/ 1,052	1%	92% 740/ 800
Comment: In 2012, with the proposed budget reductions, there would be a 50% reduction (from 740 mitigations to 370 mitigations) in the number of physical and chemical hazards that are mitigated in the appropriate time to protect public safety. There will also be zero new activities and minimal continued activities.									
Assess Hazmat Sites (number)	572	384	377	360	339	360	366	+6	360
Respond to Hazmat Risk Site (number)	203	172	187	164	161	164	173	+9	164
Monitor and Maintain HAZMAT & NRDAR Sites (number)	115	114	157	124	138	124	136	+12	121
Evaluate PRP's for Cost Avoidance/Recovery (number)	13	12	10	4	57	4	15	+11	6
Process HAZMAT Cost Avoidance/ Recovery Cases (number)	8	6	10	6	3	6	6	0	6
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Transportation and Facilities Maintenance

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	
Operations	\$	6,067	6,067	0	0	-6,067	-6,067
	FTE	45	45	0	0	-45	-45
Annual Maintenance	\$	32,003	32,003	0	0	-32,003	-32,003
	FTE	232	232	0	0	-232	-232
Deferred Maintenance	\$	35,085	35,085	0	-1,077	-4,000	-5,077
	FTE	61	61	0	0	-3	-3
Annual Maintenance & Operational Costs*	\$	[38,070]	[38,070]	0	-989	+42,215	+41,226
	FTE	[277]	[277]	0	0	+280	+280
Total Activity	\$	73,155	73,155	0	-2,066	+145	-1,921
	FTE	338	338	0	0	0	0

*Amounts in brackets are not included in the totals

ACTIVITY DESCRIPTION

The goals of the Transportation and Facilities Maintenance programs are to protect employee and visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM focuses these programs on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all facilities.
- Conducting comprehensive assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Deferred Maintenance and Capital Improvement Plans.
- Improving capabilities to manage facilities maintenance through development of an automated facility asset management system.
- Implementing property and asset management planning to accurately inventory and describe assets, establish appropriate levels of investment, and adopt public or commercial benchmarks and best practices.

In 2012, BLM proposes consolidating the operations and annual maintenance subactivities into a new subactivity, the annual maintenance and operations costs subactivity. The consolidation of these subactivities will provide BLM with greater flexibility in meeting its maintenance responsibility, while creating efficiencies by allowing BLM to track similar work activities in only one account.

The two subactivities within the Transportation and Facilities Maintenance Activity that contribute to the proper stewardship of the BLM's facilities are:

- *Deferred Maintenance*: provides for upkeep, repair or replacement of facilities that are impaired or not functional because annual maintenance was not performed on schedule. Deferred maintenance projects are prioritized per the Department's guidance on deferred maintenance and capital improvements to address critical health and safety issues, critical resource protection needs, energy and building sustainability, critical mission, and code compliance.
- *Annual Maintenance and Operational Costs*: provides for emergency repair, preventive maintenance, cyclic maintenance and condition assessments on all facilities, in addition to providing for the utilities, janitorial services, and waste management needs of the BLM's recreations sites.

Work in this activity includes project planning, site layout, architectural and engineering design, cost estimating, value engineering, facility condition assessments, seismic evaluations, energy conservation studies, professional inspections of dams and bridges, regulatory compliance evaluations for all projects, and contract supervision. The types of facilities maintained by the BLM are described below:

- ***Buildings and Administrative Facilities*** – Buildings on public lands range from complex office buildings and large visitor centers to small restrooms and well houses. Administrative facilities include but are not limited to office space, fire stations, interagency dispatch centers, internal communication sites, equipment maintenance shops, and field camps. The BLM maintains and operates 642 administrative sites including 2016 buildings and ancillary structures.
- ***Recreation Sites*** – The BLM is responsible for maintaining 2,686 recreation sites, with 2,942 buildings and several camping units, picnic units and boat ramps. In addition, the BLM is responsible for a portion of the maintenance on numerous facilities jointly held with other Federal, State, county, or private entities.
- ***Transportation*** – Lands administered by BLM have 53,400 lane miles of roads, 11,600 miles of trails, and 843 bridges. Management emphasis is on maintaining the roads, trails, bridges, and major culverts that receive the greatest public use, present the greatest threat to public safety, or are contributing to water quality degradation due to improper drainage.
- ***Dams*** – The BLM manages and maintains 688 dams which have been designated with a hazard classification. These dams provide recreation, salinity control, and watershed protection. The BLM performs regular inspections, inundation studies, dam-break analyses for hazard classification, and dam maintenance. Emergency Action Plans are prepared for dams classified as "High" and "Significant" hazard dams. Plans are in the early formative stages regarding retirement of certain non-mission essential dams.

Activity: Transportation and Facilities Management

Subactivity: Deferred Maintenance

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Deferred Maintenance (\$000)	35,085	35,085	0	-1,077	-4,000	30,008	-5,077
FTE	61	61	0		-3	58	-3
Major Program IT Investments:							
FMS 010-04-01-07-03-0031-04	1,004	1,004	0		0	0	-1,004

Summary of 2012 Program Changes for Deferred Maintenance

Request Component	(\$000)	FTE
Program Changes:		
• Transfer to Annual Maintenance & Operations Costs - Operational Activities	-4,000	-3
TOTAL, Program Changes	-4,000	-3

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Deferred Maintenance subactivity is \$30,008,000 and 58 FTE, a program change of -\$4,000,000 and -3 FTE from the 2010 Enacted / Annualized 2011 Continuing Resolution.

Transfer to Annual Maintenance & Operations Costs - Operational Activities (-\$4,000,000/-3 FTE) - In 2012, the BLM proposes to shift \$4 million from the Deferred Maintenance subactivity to the new Annual Maintenance and Operational Costs subactivity for condition assessment work. This shift is proposed because condition assessment work more closely aligns with the Annual Maintenance and Operational Costs subactivity rather than the project type of work accomplished in the Deferred Maintenance subactivity. The performance level for these Program Elements will remain the same as FY 2010 and FY 2011.

PROGRAM OVERVIEW

Program Components

The components of the Deferred Maintenance program are as follows:

- Improve the overall physical and functional condition of BLM-owned facilities for public safety, as well as component renewal of aging infrastructure;
- Provide professional engineering services;
- Manage environmental and structural risks of facilities;
- Manage corrective actions identified through CASHE Audits;
- Manage corrective actions identified for accessibility provisions;

- Manage corrective actions for improvement of energy savings;

The emphasis on energy conservation and sustainability has become a major area of importance for all new projects due to the provisions of the Energy Policy Act of 2005 (EPACT 2005), Energy Independence and Security Act of 2007 (EISA) and the goals of Executive Orders 13123 and 13514. Completed deferred maintenance projects will incorporate the guiding principles of the Sustainable Buildings Implementation Plan (January 2010) to achieve:

- Reduction of the total ownership cost of facilities;
- Improvement in energy efficiency and water conservation;
- Safe, healthy, and productive built environments; and
- Promotion of sustainable buildings environmental stewardship.

Through the asset management planning process, the BLM is identifying real property assets that are candidates for disposition. Any asset that is no longer critical to the mission, or that is in such poor condition that it is no longer cost-effective to maintain, will be identified for possible disposal.

The long-term goal is to attain a portfolio of constructed assets that are in good physical and functional condition and that are aligned with current maintenance resources. The general guideline is that Facilities Condition Index (FCI) should be below 0.15 for a facility to be considered in acceptable condition. The FCI is the ratio of accumulated deferred maintenance to the current replacement value (Facilities Condition Index = Deferred Maintenance/Current Replacement Value). It is an indicator of the overall condition of capital assets. BLM currently is able to maintain 85-90% of facilities at an acceptable level. Deferred maintenance projects consist of assets with an FCI greater than 0.15.

The following are some critical factors impacting the program:

- Population growth in the American West can place heavier demands on BLM facilities and resources located near urban centers. In the lower 48 states, nearly two-thirds of BLM-managed lands are within a one-hour drive of urban areas.
- Many BLM roads that were originally built as administrative roads for managing the public lands are now used regularly by the public. This increased usage requires BLM to maintain roads more frequently.
- The climatic condition impacts the timeframe in which maintenance needs can be completed, particularly for road and bridge maintenance.

The American Recovery and Reinvestment Act of 2009 (ARRA)

The BLM received an ARRA appropriation of \$180 million in the Construction account, of which BLM allocated \$41.5 million for Construction projects, \$65 million for Deferred Maintenance projects, \$26 million for roads and bridge deferred maintenance projects, \$23.6 million for an abandoned well project, \$15 million for trails construction, and \$9 million for administrative support. In addition to the \$91 million in the Construction appropriation for Deferred Maintenance projects (\$65 million plus \$26 million, as previously noted), Congress also provided \$11 million for Deferred Maintenance in the MLR appropriation for a total of \$102 million for Deferred Maintenance. This \$102 million allowed BLM to complete a total of 192 deferred maintenance projects (including 52 roads and bridge projects). The projects addressed approximately \$43 million of the existing \$270 million backlog of deferred maintenance deficiencies identified in the Five-Year Deferred Maintenance and Capital Improvement (DM/CI) Plan. The ARRA funding resulted in a reduction of 16 percent of the overall DM/CI backlog.

Examples of the completed deferred maintenance ARRA projects that are important to the local communities include:

- **Warm Springs Parking Lot Paving, MT** - Hard surface overlay to the existing gravel parking lot at the Warm Springs Day Use Area
- **Accessibility Renovation at 5 Recreation Sites, ID** - This state-wide accessibility project replaced two comfort stations with accessible units and associated sidewalks, and added accessible routes and camping features at five recreation sites
- **Mud Springs Campground Reconstruction, CO** - Replaced campground facilities such as fence, picnic tables, and access roads

Examples of other ARRA projects include construction of visitor's centers and administrative facilities, road and bridge repair, and facilities repairs.

Means and Strategies

The following are some of the strategies BLM uses to manage the program:

- The BLM allows a three-year construction cycle for each project, although there is no time restriction on the use of these funds, the also complies with the following:
 - Estimated project cost of \$10 million or greater: Schedule one year for project planning, one year for design, and no more than two years for construction.
 - Estimated project cost of \$2 million to \$10 million: Schedule one year for project planning and design, and no more than two years for construction.
 - Estimated project cost below \$2 million: Schedule one year for planning and design and one year for construction.
- **Project Proposals:** Deferred maintenance needs identified in condition assessments and other inspections are developed into specific projects and proposed in the Five-Year Deferred Maintenance and Capital Improvement Plan.

2012 PROGRAM PERFORMANCE

In 2012, the planned accomplishments in the Deferred Maintenance program include projects that total \$30 million including remedy of corrective actions and 51 other facilities projects including road, dam, recreation site, and field office repairs. The emphasis of the Deferred

Maintenance program will continue to be the protection of the BLM employees, the visiting public, and the protection of our nation's natural resources.

DEFERRED MAINTENANCE PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Recreation Sites Deferred Maintenance and Construction (number of projects)	unk	measure change in 2009	34	50	21	50	44	-6	50
Trails Deferred Maintenance and Construction (number of projects)	unk	measure change in 2009	4	40	7	40	6	-34	40
Bridge Deferred Maintenance and Construction (number of projects)	1	1	2	11	2	11	3	-8	11
Dam Deferred Maintenance and construction (number of projects)	7	6	1	4	1	4	4	+0	4
Administrative Site Deferred Maintenance and Construction (number of projects)	unk	measure change in 2009	5	40	27	40	52	+12	40
Road Deferred Maintenance and Construction (number of projects)	unk	measure change in 2009	2	15	14	15	47	+32	15
The Deferred Maintenance Program is project specific and planned performance varies significantly from year to year depending on the scope of planned projects.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

This page intentionally left blank.

Activity: Transportation and Facilities Management

Subactivity: Annual Maintenance and Operational Costs

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Annual Maintenance and Operational Costs (\$000)	[38,070]	[38,070]	0	-989	+42,215	41,226	+41,226
FTE	[277]	[277]	0		+280	280	+280
Other Major Resources:							
POF: Road Maintenance (9120)	[1,897]	[2,000]	0		0	2,000	0
POF: Quarters Maintenance (9710)	[573]	[630]	0		0	660	0

Summary of 2012 Program Changes for Annual Maintenance and Operational Costs

Request Component	(\$000)	FTE
Program Changes:		
• New Subactivity		
• Transfer from Operations Subactivity	+6,067	+45
• Transfer from Annual Maintenance Subactivity	+32,003	+232
• Transfer from Deferred Maintenance - Operational Activities	+4,000	+3
• White Mountains Reprogramming	+145	0
TOTAL, Program Changes	+42,215	+280

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Annual Maintenance and Operational Costs subactivity is \$41,226,000 and 280 FTE, a program change of +\$42,215,000 and +280 FTE from the 2010 Enacted / Annualized 2011 Continuing Resolution.

Create New Subactivity (+\$38,070,000/+277 FTE) - In 2012, BLM proposes to combine the Annual Maintenance and Operations Maintenance subactivities into one subactivity entitled Annual Maintenance and Operational Costs. This combined subactivity remains in the Transportation and Facilities Management Activity. The consolidation of these subactivities will provide BLM with greater flexibility in meeting its maintenance responsibility, while at the same time, allowing BLM to become more efficient by reducing the need to track similar work activities in separate accounts.

Transfer from Deferred Maintenance – Operational Activities (+\$4,000,000/+3 FTE) - In addition to combining the two subactivities, the BLM proposes to shift \$4 million from the Deferred Maintenance subactivity to the new Annual Maintenance and Operational Costs subactivity for condition assessment work. Condition assessment work more closely aligns with the Annual Maintenance and Operational Costs subactivity rather than the project type of work accomplished in the Deferred Maintenance subactivity. These funds are used for inspection of

dams, bridges, and roads, for safety audits and conduct facility condition assessments. Technical inspections of bridges and major culverts determine maintenance requirements and establish baseline conditions for these assets. Similarly, condition assessments determine maintenance requirements and establish baseline conditions of recreation sites and administrative sites.. Compliance Assessment - Safety, Health, and the Environment (CASHE) safety audits increase safety, health, and environmental awareness; improve protection of the public's and employees' health; and prevent environmental damage and accidents. The performance level for these Program Elements will remain the same as fiscal years 2010 and 2011.

White Mountains Reprogramming (+\$145,000/0 FTE) - In 2012, the BLM includes an increase of \$145,000 in the Annual Maintenance & Operational Costs program for the White Mountains National Recreation Area (NRA) in Alaska. The BLM will transfer the funding originally allocated to the National Monuments and National Conservation Areas subactivity back into the appropriate subactivities. The White Mountains NRA has not been designated as part of the BLM's National Landscape Conservation System.

PROGRAM OVERVIEW

Program Components

The Annual Maintenance and Operational Costs program invests in maintaining the functionality of the BLM's infrastructure, which provides for visitor safety on public lands and ensures proper facilities management.

- Funds are used for emergency, preventive and cyclic maintenance, and to conduct baseline facility condition assessments at all BLM facilities including: recreation sites, administrative sites, roads, bridges, dams, and trails. The goal of the program is to perform sufficient annual and operational maintenance so that no new deferred maintenance needs accrue on BLM's constructed assets.
- Funds are used for the following types of activities and services:
 - Janitorial services;
 - Cleaning and waste management of comfort stations;
 - Rodent and pest control in buildings;
 - Landscape upkeep; and payment of utilities (such as electricity, water, sewage, fuel, and pressure washing).

Other Funding Sources

- Road Maintenance funds provide for the permanent appropriation of money collected from commercial road users in lieu of user maintenance.
- Quarters Maintenance is funding used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected.
- Funding from Recreation Fee Collection sites augment the annual maintenance of the sites where the fees were collected.

Critical Factors

The BLM's constructed assets are disbursed throughout BLM administered lands. The weather conditions impact and can adversely affect the ability to maintain roads and bridges. Urban

sprawl is leading to increased visitation at BLM facilities, which leads to increased wear and tear on facilities.

Means and Strategies

The Annual Maintenance and Operational Costs program uses the following strategies:

- In conducting program work, the BLM adheres to the requirements of Executive Order 13327, "Federal Real Property Asset Management," which includes using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces.
- The BLM uses two industry standard performance measures, the Asset Priority Index and the Facilities Condition Index, for identifying the condition of constructed assets and targeting assets that can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance.

Assessment Process

BLM conducts baseline condition assessments of recreation sites and administrative sites, including on-site buildings and structures; Maintenance Level 3, 4, and 5 roads; bridges; dams; and major trails. The condition assessment process identifies deferred maintenance needs and determines the current replacement value of constructed assets. Knowing the estimated cost of deferred maintenance and the replacement value of recreation sites and administrative allows the BLM to use the industry standard Facilities Condition Index (FCI) as a method of measuring the condition and change of condition of facilities.

The FCI is the ratio of accumulated deferred maintenance to the current replacement value (Facilities Condition Index = Deferred Maintenance/Current Replacement Value). It is an indicator of the overall condition of capital assets. The general guideline is that FCI should be below 0.15 for a facility to be considered in acceptable condition. The Asset Business Plan uses the FCI, and it is the vehicle for management decision on the disposal of assets.

2012 PROGRAM PERFORMANCE

The Annual Maintenance and Operational Costs program will continue to maintain constructed assets supporting BLM administrative, recreational, and infrastructure needs, and emphasize areas under greatest pressure from community growth. BLM is experiencing higher use of recreation sites. In fiscal year 2010, 26,823 structures and 4,958 buildings were reported in the Federal Real Property Profile. These structures consist of dams, bridges, electrical and communication systems, trails, and roads. At the 2012 funding level for Annual Maintenance and Operational Costs, BLM will be able to maintain 85-90% of facilities at an acceptable level.

ANNUAL MAINTENANCE & OPERATIONAL COSTS Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of buildings maintained in adequate condition, determined by FCI<0.15. (Bur)	New in 2012	New in 2012	New in 2012	New in 2012	New in 2012	New in 2012	Baseline to be established	NA	Baseline to be established
Percent of sites maintained in adequate condition, determined by FCI<0.15. (Bur)	New in 2012	New in 2012	New in 2012	New in 2012	New in 2012	New in 2012	Baseline to be established	NA	Baseline to be established
Number of lane miles of roads maintained in adequate condition (Bur)	29,500	35,144	36,123	35,000	35,303	35,000	35,000	0	35,000
Total Actual/Projected Cost (\$000)	\$28,215	\$27,741	\$20,081	\$28,708	\$28,708	\$29,210	\$28,708	-\$502	\$28,708
Actual/Projected Cost per day (in dollars)	\$956	\$789	\$556	\$820	\$820	\$834	\$820	-\$14	\$834
Recreation Site Building Annual Maintenance (buildings maintained)	unk	measure change in 2009	2,607	2,607	2,758	2,607	2,600	-7	2,607
Trails Annual Maintenance (miles)	2,889	2,189	714	1,675	5,060	1,675	4,000	+2,325	1,675
Bridge Annual Maintenance (bridges maintained)	77	64	60	88	171	88	120	+32	88
Dam Annual Maintenance (dams maintained)	11	10	7	10	12	10	12	+2	10
Administrative Site Building Annual Maintenance (buildings maintained)	unk	measure change in 2009	1,783	1,783	1,142	1,783	1,100	-683	1,783
Road Annual Maintenance (lane miles)	9,622	9,973	10,500	10,500	15,655	10,500	10,500	0	10,500
Recreation Site Non-Building Annual Maintenance (sites maintained)	unk	measure change in 2009	2,409	2,409	2,844	2,409	2,400	-9	2,409
Administrative Site Non-Building Annual Maintenance (sites maintained)	unk	measure change in 2009	689	689	410	689	400	-289	689
Note: All measures are included the Operations and Annual Maintenance subactivities in the Oregon & California Grant Lands appropriation.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

National Landscape Conservation System

On March 30, 2009 the President signed into law the Omnibus Public Land Management Act of 2009 (P.L. 111-11). The Act legislatively established the Bureau of Land Management's National Landscape Conservation System (NLCS) which was created administratively in 2000 by Secretary Bruce Babbitt. This System provides a framework for managing BLM's specially designated conservation areas as part of the BLM's multiple use mission.

The NLCS is comprised of specific geographic areas of BLM-administered public lands (totaling more than 27 million acres) which are designated by Acts of Congress or Presidential proclamations to be specially managed to enhance their conservation values, while allowing for appropriate multiple uses. The goal of the NLCS is to conserve, protect and restore nationally significant landscapes recognized for their outstanding cultural, ecological and scientific values. NLCS areas (or units) encompass the following general components:

- National Monuments & National Conservation Areas (NM and NCA)
- Wilderness Areas
- Wilderness Study Areas (cross-cutting)
- Wild & Scenic Rivers (cross-cutting)
- National Scenic & Historic Trails (cross-cutting)

Secretarial Order No. 3308 signed in November, 2010, provides the most recent guidance for the management of the NLCS, including the following:

- Ensuring that these public lands are managed to protect the values for which they were designated;
- Managing these public lands as an integral part of the larger landscape in collaboration with neighboring land owners and surrounding communities to promote ecological connectivity and resilience to the effects of climate change;
- Offering visitors the adventure of experiencing natural, cultural, and historic landscapes through self-directed discovery;
- Integrating science into management decisions to enhance land and resource stewardship and promote greater understanding of lands and resources through research and education;
- Building and sustaining diverse communities of partners and volunteers dedicated to conserving, protecting, restoring, and interpreting our natural and cultural heritage;
- Recognizing the importance of a diverse viewpoints when considering management options; and
- Inspiring the next generation of natural resource and public land stewards by engaging youth through education, interpretation, partnerships, and job opportunities.

BLM held a NLCS Summit in early 2011 which was attended by a wide variety of agency staff and external stakeholders. Summit participants discussed the challenges and opportunities associated with the conservation system, including increasing internal and external awareness of the system and its mission, improving the consistency of signs and other public outreach products, and leveraging the maximum amount of resources through partnerships and youth engagement. The BLM is incorporating the recommendations identified at the summit into a formal vision document and a ten-year action plan for the National Landscape Conservation System. The NM and NCA program will begin implementing components of the action plan in FY 2011.

Funding Sources for the NLCS Units	
NLCS Component	Funding Source(s)
National Monuments/National Conservation Areas	Two National Monument and National Conservation Area subactivities provide base funding -one subactivity in Management of Lands and Resources (MLR) and one in the Oregon & California Grant Lands appropriation.
Wilderness/Wilderness Study Areas	Wilderness Management subactivity in the MLR appropriation.
National Scenic and Historic Trails	A composite of subactivities in the MLR appropriation.
Wild and Scenic Rivers	A composite of subactivities in the MLR appropriation.
California Desert Conservation Area	A protocol for reporting funding for this NLCS unit will continue to be evaluated in 2011 and will be structured so as to avoid double counting allocations for pre-existing NLCS areas contained within its boundaries.

The following table is a display of the amounts of funding allocated to the NLCS units. These amounts represent recurring base funding only; they do not include additional one-time funds that may vary significantly from year-to-year.

Table 1: Summary of NLCS Funding Allocations

Program	2010 Actual	2010 Enacted /2011 CR	2012			Change from 2010 CR (+/-)
			Administrative Cost Savings & Internal Transfers (-)	Program Changes	Budget Request	
National Monuments & National Conservation Areas (MLR Appropriation) ^a	31,301	31,301	-1,153	+9,197	39,345	+8,044
National Monuments & National Conservation Areas (O&C Appropriation)	833	833	-84	0	749	-84
Wilderness Management (MLR Appropriation)	18,421	18,421	-634	+1,800	19,587	+1,166
National Scenic & Historic Trails ^b	6,743	6,743	0	+2,000	8,743	+2,000
National Wild & Scenic Rivers ^c	7,267	7,267	0	+2,000	9,267	+2,000
TOTAL	64,565	64,565	-1,871	+14,997	77,691	+13,126

Footnotes—

- The National Monuments & National Conservation Areas subactivity also receives a small amount of funds from other programs for Bureau-wide priority projects. Funding amounts vary significantly annually as a result of project selection in priority areas and individual state requests.
- The National Scenic & Historic Trails program would receive an increase of \$2 million in the following programs: Cultural Resources Management (\$1 million) and Recreation Management (\$1 million).
- The Wild & Scenic Rivers program would receive an increase of \$2 million in the following program: Riparian Management (\$667k), Cultural Resource Management (\$666 k), and Recreation Management (\$667 k).

The following table displays the individual units, by component area included in BLM's National Landscape Conservation System. The NLCS includes National Monuments, National Conservation Areas and Similar Designations, Wilderness Areas, Wilderness Study Areas, Wild and Scenic Rivers, National Historic Trails, National Scenic Trails and Other Congressional Designations.

Page IV - 207

Activity: National Landscape Conservation System

Subactivity: National Monuments and National Conservation Areas

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Nat'l Monuments & Nat'l Cons Areas (\$000)	31,301	31,301	0	-631	+8,675	39,345	+8,044
FTE	250	250	0		+20	270	+20

Summary of 2012 Program Changes for National Monuments & National Conservation Areas

Request Component	(\$000)	FTE
Program Changes:		
• Program Increase - America's Great Outdoors	+9,197	+20
• White Mountains Reprogramming	-522	0
TOTAL, Program Changes	+8,675	+20

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the National Monuments and National Conservation Areas (NMs and NCAs) program is \$39,345,000 and 270 FTEs, a program increase of \$8,675,000 and +20 FTEs from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Program Increase – America's Great Outdoors (+\$9,197,000/+20 FTE) – The requested increase will strengthen BLM management of the 37 separate units within the BLM's NMs and NCAs program, including the five units designated as a part of the Omnibus Public Land Management Act of 2009 (Public Law 111-11). The budget request will enable the program to improve and expand the following:

- \$5,197,000 will be directed to completing additional Resource Management Plans (RMP). Over 80 percent of these units have completed RMPs along with the funding strategies necessary for implementing these plans and the management priorities they address.
- \$1,000,000 will be directed to expanding the program's law enforcement capabilities to provide enhanced resource protection and visitor safety.
- \$1,000,000 will be directed to developing interpretive and environmental education products and programs to enhance visitors' understanding and appreciation of the resource values the program protects.
- \$1,000,000 will be directed to enabling scientific research that will enhance the Bureau's understanding of significant natural and cultural resources and facilitate better informed management strategies.

White Mountains Reprogramming (-\$522,000) – In 2012, the BLM proposes a decrease of \$522,000 in the NMs and NCAs program for the White Mountains NRA in Alaska. The BLM will transfer the funding originally allocated to the NMs and NCAs subactivity back into the

appropriate supporting subactivities. The White Mountains NRA has not been designated as part of the BLM's National Landscape Conservation System.

PROGRAM OVERVIEW

This program encompasses the BLM's 16 National Monuments, 16 National Conservation Areas, three Outstanding Natural Areas, one Cooperative Management and Protection Area, and one Forest Reserve.

The BLM's NMs and NCAs are primarily managed to conserve, protect, restore, and enhance America's national heritage. All 8.9 million acres of public lands are often referred to as the crown jewels of the BLM's National Landscape Conservation System.

These lands represent the wide variety of spectacular public land resources administered by the BLM. The BLM's

NMs and NCAs include lands as diverse as the 1.2 million-acre Steese National Conservation Area, which protects two of Alaska's most important caribou herds; the Fort Stanton-Snowy River Cave National Conservation Area, which protects both the above-ground historic remnants of the U.S. military's 19th century presence in the New Mexico Territory and the unique subterranean geologic resources of the Snowy River Cave system (photo); and Colorado's Canyons of the Ancients National Monument, which protects the highest known density of First American archeological sites in the United States, including cliff dwellings, villages, kivas, shrines, agricultural fields, and rock art, some of which are over 10,000 years old.

Over 57 million people now live within 30 miles of public lands. The elevated profile of public lands designated as NMs and NCAs often attract regional, national, and international visitors. The BLM is challenged to provide the more intensive recreation management and law enforcement actions necessitated by this high level of visitation.

It is essential to ensure that the ecosystems within NMs and NCAs remain resilient to the planet's land health stressors. The collection of baseline scientific data is a critical tool for managers to determine how to successfully adapt to changing fire regimes, the spread of invasive and exotic species, and other climate-driven ecological changes. Interagency efforts to complete rapid eco-regional assessments are expected to be completed in 2012. The BLM's NMs and NCAs will be expected to play an important role by serving as long-term reserves for vulnerable native plant and animal populations. The program's ability to quickly implement and adapt the management strategies developed from the eco-regional assessments will be a critical component to the conservation of America's natural resources.



Researchers document the stunning formations in the Snowy River Cave System.

While other federal land management agencies also manage areas established by Congress or Presidential proclamation for conservation purposes, the BLM's program remains unique in that units continue to be managed under the principles of multiple-use. Traditional activities such as hunting, livestock grazing and Native American cultural and religious uses continue throughout many of these landscapes. Oil and gas development also continues on some of these public

lands where valid rights existed prior to their designation. This multiple-use approach honors the essential role these working landscapes have played in molding the history, culture, and economy of the western United States.

In addition to the program measures reported, recent program highlights include:

- Two new species of dinosaur fossils were recently discovered in Utah's Grand Staircase-Escalante National Monument. The discovery of *Kosmoceratops richardsoni* and *Utahceratops gettyi* was a joint effort between the BLM, the University of Utah, and the Utah Museum of Natural History. The fossils are providing new insights into the evolution of animals that lived 76 million years ago.
- Nevada's Red Rock Canyon National Conservation Area opened a new visitor center in 2010. The visitor center's indoor and outdoor exhibits offer Red Rock Canyon's one million annual visitors the opportunity to better understand and appreciate the unique Mojave Desert geology, plants, and animals protected in the conservation area. The visitor center serves as a hub for citizen volunteer efforts, where over 25,000 volunteer hours were contributed in 2010. The state-of-the-art, multi-million dollar visitor center was funded through the proceeds of public land sales authorized by the Southern Nevada Public Land Management Act.
- The Carrizo Plain National Monument formalized a partnership with the town of Santa Margarita to serve as a gateway community to these public lands, which protect some of the last remaining grassland ecosystems of central California. As an official gateway community, Santa Margarita now collaborates with the BLM to promote sustainable tourism within the National Monument in a manner that supports the local economy. The BLM also continues to collaborate with the city of Taft, California, a gateway community located on the opposite side of the National Monument.



The new species *Kosmoceratops richardsoni* was named in honor of Scott Richardson, the BLM volunteer instrumental in its discovery.

Funding History & Other Funding Sources

The subactivity for the National Monuments and National Conservation Area program was established in 2009. The total funding identified in the below table by state only includes base funding (i.e., annual, recurring funds). Many BLM programs also contribute a portion of their funding to support the indirect and overhead costs needed to sustain the organization.

Additional one-time funds are allocated from both the BLM's Headquarters and State Offices to individual units for specific projects. Funds are allocated to BLM State Offices to provide statewide program support, manage indirect costs, and distribute to individual units for specific projects based on statewide priorities. BLM State Offices generally allocate these funds subsequent to the publishing of the Budget Request.

The table below outlines the funding history by state for the NMs and NCAs program and only includes funding provided to each unit from this subactivity. Additional funding from other Bureau subactivities may be provided to these areas for one-time purposes and specific projects. These types of allocations vary by unit and from year to year. These variable funding sources are not included to facilitate year-to-year comparisons of program appropriations.

Base Funding History of the National Monuments and National Conservation Area Program				
State ^a	2009 Enacted	2010 Enacted	2011 CR	2012 Request
Alaska ^b	927	440	440	440
Arizona	5,849	6,446	6,446	6,446
California	4,419	4,765	4,765	4,765
Colorado	2,735	3,349	3,349	3,349
Eastern States	120	180	180	180
Idaho	2,029	2,279	2,279	2,279
Montana	1,318	1,448	1,448	1,448
New Mexico	827	1,203	1,203	1,203
Nevada	695	891	891	891
Oregon	1,138	1,431	1,431	1,431
Utah	5,359	5,782	5,782	5,782
Washington Office, National Operations Center, National Training Center, and Bureau-Wide Administrative Support	2,780	2,855	2,855	2,855
Additional One-time Projects Allocated		232	232	232
Funds to be Allocated ^c				8,044
Total	\$28,196	\$31,301	\$31,301	\$39,345
<u>Footnotes</u> a. Funds allocated to BLM State Offices to provide statewide program support, manage indirect costs, and distribute to individual units for specific projects based on statewide priorities. BLM State Offices generally allocate these funds subsequent to the publishing of the Budget Request. b. In Alaska, the White Mountains National Recreation Area was removed from the National Landscape Conservation System under the Omnibus Public Land Management Act of 2009. c. Funds are generally allocated subsequent to the publishing of the Budget Request to high priority units.				

2012 PROGRAM PERFORMANCE

The program will focus on the following priority efforts during FY 2012:

- Land Use Plan Development: Complete land use plans for the NMs and NCAs that were designated through the Omnibus Public Land Management Act of 2009.
- Law Enforcement: Provide for safety and security on public lands through law enforcement patrols to ensure visitor safety and compliance with resource protection laws and regulations. Some areas also face unique law enforcement challenges, such as the violent criminal activities taking place within BLM Arizona's National Monuments near the U.S.-Mexico border.
- Habitat Management: Conserve, protect, and restore landscapes and watersheds by inventorying and conducting vegetative treatments to remove non-native and noxious weeds, rehabilitate decommissioned roads, and restore healthy ecosystem function to promote biodiversity and habitat connectivity in the face of urbanization, land health stressors, altered fire regimes, and invasive species.
- Inventorying, Monitoring, and Science-based Decision-making: Each NM and NCA must develop a science plan that outlines how the BLM will support professional research of the natural, social, and cultural resources for which each area was designated. The BLM will conduct critical assessments, inventories, and monitoring to address the effects of land health stressors, catastrophic fire, and invasive species and to monitor land health. The BLM will also implement conservation strategies and restoration actions resulting from completed eco-regional and sub-regional assessments.
- Interpretation and Environmental Education: Provide public information, education, and interpretation to connect Americans to the cultural, ecological, and scientific values of their public lands to foster citizen stewardship of their public lands.
- Youth in the Great Outdoors/Volunteer Management: Encouraging and engaging Americans to participate in the management of their public lands. The program depends on citizen volunteers to help complete mission critical work. Approximately 90 percent of the NMs and NCAs have established volunteer programs and 50 percent have established non-profit friends groups that assist with volunteer recruitment and projects.
- Recreation and Visitor Services: Maintain and/or expand visitor services to meet the needs of the 10 million people visiting National Monuments and National Conservation Areas each year to address critical resource protection and visitor health and safety issues. In 2010, the BLM's NMs and NCAs administered over 300 recreational permits that authorized a wide variety of commercial guides and outfitters and other special events.
- Comprehensive Travel and Transportation Management: The BLM works to ensure that off-highway vehicle trails are located to minimize the impacts to public land resources, such as



A custom-designed "weed boat" has been an efficient tool to restore riparian habitat in remote locations of the Gunnison Gorge National Conservation Area and allowed the BLM to effectively treat over 228 acres along 20 miles of the Gunnison River and its tributaries in 2009.

Volunteers contribute 450,000 hours every year to support the National Landscape Conservation System, an equivalent of \$9.3 million in federally funded work.

archeological sites, sensitive soils, vegetation, and wildlife habitat. The BLM will continue to prioritize the development and implementation of comprehensive Travel Management Plans for NMs and NCAs, which also address trail maintenance, signing, mapping, and monitoring needs to promote safe and environmentally sustainable outdoor recreation opportunities.

- Partnerships: Facilitate partnerships and collaboration with other federal agencies, tribes, states, and local communities.



The Las Cienegas National Conservation Area hosted the 8th annual Youth in Wilderness Program for local tribal students in 2009 (photo). This program has enabled the BLM to strengthen ties with the Hohokam and Pasqua Yaqui tribes and provides students with hands on public land management experiences that meet components of Arizona's statewide education standards.

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Heritage Resources Education and Outreach (Products Delivered)	0	0	326	259	547	275	344	+69	300
Consultations with Indian Tribes and Alaska Native Corp (Number of Consultations)	0	0	80	71	71	75	77	+2	75
Inventory, Repatriate and Transfer Custody of NAGPRA Items (Number)	0	0	1	1	2	1	1	0	1
Provide Outreach Through Interpretation & Envir Educ (Programs/Events Deliv)	0	0	1,993	2,048	2,246	2,250	2,813	+563	2,500
Inventory Recreation Resources (Acres)	0	0	1,481,754	2,131,920	2,139,960	1,488,890	1,600,000	+111,110	1,488,890
Acres of Heritage Resource Inventories (Acres)	0	0	14,152	22,759	25,428	25,000	27,500	+2,500	30,000
Heritage Collections, Accessioned, Inventoried or Upgraded in non-BLM Facil (Accessions Catalogued)	0	0	2	3	3	3	3	0	3
Assess Hazmat Sites (Number)	0	0	5	5	3	5	5	0	5
Assess Other Hazard Sites (Number)	0	0	2	3	3	3	3	0	3
Update Digital Cadastral Data (GCDB) (Number of Townships)	0	0	0	21	0	0	0	0	0
Inventory Water Resources (Number of Inventory Stations)	0	0	656	846	414	850	850	0	875
Assess Watersheds (Acres)	0	0	57,845	3,000	3,000	3,000	5,000	+2,000	3,000
Inventory of Ecological Site (Acres Completed)			10,172	10,000	10,000	10,000	10,000	0	10,000
Inventory Shrub, Grassland/ P/J Vegetation (Acres)	0	0	25,000	2,975	2,975	25,000	27,500	+2,500	25,000
Inventory for Presence Invasive Plants and/or Noxious Weed (Acres)	0	0	179,694	104,537	103,537	180,000	195,000	+15,000	200,000
Inventory Forest/Woodland Vegetation (Acres)	0	0	46,824	3,050	3,143	3,000	3,000	0	3,000
Inventory Lakes/Wetland Areas (Acres)	0	0	19	15	15	15	15	0	15
Inventory Streams/Riparian Areas (Miles)	0	0	153	209	216	100	120	+20	100
Museum Collections Accessioned, Inventoried or Upgraded in BLM Facilities (Number)	0	0	35	30	20	30	30	0	30
Inventory Linear Recreation Resources (Miles)	0	0	483	510	562	500	550	+50	500

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Inventory Designated Wild and Scenic Rivers (Miles)			62	0	0	31	31	0	31
Inventory Wildlife/Plant Habitat (Acres)	0	0	185,895	67,340	71,840	100,000	120,000	+20,000	150,000
Inventory Designated National Scenic and Historic Trails (Miles)	NEW	NEW	NEW	57	37	50	60	+10	50
Prepare and Revise Recreation Activity Plans (Number)	0	0	4	6	4	5	5	0	5
Plan for Commercial Activities (Number)	0	0	2	0	0	0	0	0	0
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (Number)	0	0	1	0	0	1	3	+2	1
Plan for Interdisciplinary Activities (Number)	0	0	13	6	5	10	10	0	10
Plan for Threatened & Endangered Recovery (Number)	0	0	0	1	0	2	2	0	2
Review Other Bureau Proposed Actions (Reviews Conducted)	0	0	1	1	0	0	0	0	0
Process SRP's for Commercial Users & Groups (Number of active permits)	0	0	275	384	308	384	400	+16	384
Issue & Manage Recreation Use Permits (Number Issued)	0	0	46,753	334,813	338,521	335,000	340,000	+5,000	335,000
Process Water Rights Actions (Number)	0	0	28	25	23	25	25	0	25
Transfer Grazing Preferences (Number)	0	0	22	21	7	22	22	0	23
Issue Grazing Permits/Leases (Number)	0	0	38	38	9	38	38	0	38
Issue Grazing Bills (Number)	0	0	325	424	344	424	424	0	424
Prepare Vegetative Permits/Contracts (Number)	0	0	418	490	493	490	490	0	490
Process Mineral Material Disposal Through Sales (Number of Contracts, Permits Issued)	0	0	25	20	4	20	18	-2	20
Process FLPMA Leases, Permits, Licenses, and Easements(Actions Processed)	0	0	5	4	1	4	4	0	4
Process Rights-of-Way Grants (Number of Actions)	0	0	6	10	8	5	5	0	5
Process Recreation & Public Purpose Leases (Acres Leased)	0	0	0	0	0	0	0	0	0

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview										
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016	
Process Land Sales (Acres Disposed Of)	0	0	0	0	0	0	0	0	0	
Permits Issued Authorizing Heritage Resource Investigations (Number)	0	0	4	10	0	10	10	0	10	
Heritage Resources Intensively Recorded, Evaluated and Studied (Number)	0	0	65	63	130	63	65	+2	63	
Process , Manage SRP's for Non Commercial (Number of Permits Issued/Monitored)	0	0	8,324	8,149	11,236	8,200	8,300	+100	8,200	
Process Land Exchanges/Acquisitions (Acres Acquired in Exchanges)	0	0	0	233	233	0	0	0	0	
Process Right-of-Way Actions Other than Grants(Actions Processed)	0	0	10	4	4	0	0	0	0	
Process Land Disposals Other than Sales (Acres Disposed)	0	0	0	0	0	0	0	0	0	
Manage Fee Collection Program for RUPs, SRPs (Number of fee sites managed)	0	0	56	96	96	96	96	0	96	
Administer the Recreation Fee Program (Number of Fee Sites Managed)	0	0	59	20	20	20	20	0	20	
Administrative Site Non-Building Condition Assessment (Administrative Sites Assessed)	0	0	0	3	3	5	5	0	5	
Recreation Site Non-Building Condition Assessment (Recreation Sites Assessed)	0	0	11	35	35	35	35	0	35	
Trail Condition Assessment (Miles)			10	95	96	100	115	+15	100	
Biomass Utilization (Tons of Biomass Offered)	0	0	400	300	300	0	0	0	0	
Heritage Resources Stabilized, Managed and Protected (Number)	0	0	63	82	85	90	95	+5	100	
Process Land Purchase/Donation (Number of Acres Purchased or Donated)	0	0	640	3,173	1,142	11,206	1,000	-10,206	1,000	
Respond to Hazmat Risk Site (Actions)	0	0	4	1	1	0	0	0	0	
Remediate AML Physical Safety Hazards (Sites)	0	0	8	1	1	0	5	+5	0	
Mitigate Other Hazards (Number)	0	0	7	8	24	5	8	+3	5	
Recreation Site Building Annual Maintenance (Number of Buildings)	0	0	222	137	135	137	137	0	137	

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview										
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016	
Recreation Site Deferred Maintenance and Construction (Number of Projects)	0	0	4	10	10	2	3	+1	2	
Trail Annual Maintenance (Miles)	0	0	361	384	380	384	420	+36	384	
Trails Deferred Maintenance and Construction (Number of Projects)	0	0	0	1	2	0	2	+2	0	
Bridge Annual Maintenance (Bridges Maintained)	0	0	15	10	10	10	10	0	10	
Administrative Site Annual Maintenance (Number of Buildings)	0	0	26	35	39	35	35	0	35	
Administrative Site Deferred Maintenance and Construction (Number of Projects)	0	0	0	1	0	0	0	0	0	
Road Annual Maintenance (Lane Miles Maintained)	0	0	267	429	436	430	450	+20	440	
Recreation Site Non-Building Annual Maintenance (Sites Maintained)	0	0	205	317	322	317	317	0	317	
Admin Site Non-Building Annual Maintenance (Number of Sites)	0	0	11	12	13	12	12	0	12	
Apply Shrub/Grass Vegetation Treatments (Acres)	0	0	56,960	24,225	25,487	50,000	55,000	+5,000	55,000	
Construct Shrub/Grass/PJ/Forest Projects (Number)	0	0	23	35	34	25	28	+3	27	
Maintain Shrub/Grass/PJ/Forest Projects (Number)	0	0	105	147	142	150	160	+10	150	
Apply Weed Treatments (Acres)	0	0	6,647	8,195	8,484	7,000	7,150	+150	7,500	
Restore Forest and Woodland Through Sales (Acres)	0	0	230	0	0	100	110	+10	100	
Apply Lake/Wetland Treatments (Acres)	0	0	40	3	3	10	15	+5	10	
Apply Stream/Riparian Treatments (Miles)	0	0	15	17	17	17	18	+1	17	
Construct Lake/Wetland/Stream/ Riparian Projects (Number of Projects)	0	0	67	15	14	15	17	+2	15	
Maintain Lake/Wetland/Stream/ Riparian Projects (Number of Projects)	0	0	67	39	37	67	82	+15	67	
Restore Forest and Woodlands through Development (Acres)	0	0	315	350	135	300	330	+30	300	

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview										
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016	
Implement Threatened and Endangered Species Recovery Actions (Number)	0	0	112	157	77	160	165	+5	160	
Decommission and Rehabilitate Roads and Trails (Miles)	0	0	10	10	12	15	30	+15	20	
Native Plant Materials Collection (Number of Collections)	0	0	74	15	40	20	30	+10	25	
Process Land Disposals and Land Purchase, Donation, or Exchange (Acres Processed)	0	0	25	0	27	0	0	0	0	
Implement Conservation Actions for Non-ESA Species and Communities	NEW	NEW	NEW	23	24	25	28	+3	27	
Monitor Designated National Scenic and Historic Trails (Miles)	NEW	NEW	NEW	45	25	50	65	+15	60	
Monitor Recreation Areas (Acres)	0	0	2,794,872	1,561,506	1,561,440	830,000	1,000,000	+170,000	830,000	
Evaluate Forest/Woodland Treatments (Acres)	0	0	2,320	1,850	800	2,000	2,500	+500	2,000	
Monitor Designated Wild and Scenic Rivers (Miles)	0	0	103	93	63	100	100	0	100	
Monitor and Maintain HAZMAT and NRDAR Sites (Number of sites)	0	0	2	3	3	3	3	0	3	
Monitor Air Quality and Climatic Conditions (Parameters Collected)	0	0	25	49	49	25	25	0	25	
Evaluate Land Health (Allotments Evaluated)	0	0	24	33	23	10	15	+5	10	
Evaluate Weed Treatments (Acres)	0	0	18,999	7,485	7,663	5,000	6,000	+1,000	5,000	
Monitor Grazing Allotments (Number)	0	0	135	153	155	153	157	+4	153	
Monitor Lake/Wetland Habitat (Acres Evaluated)	0	0	105	135	140	135	140	+5	135	
Monitor Streams/Riparian Habitat (Miles)	0	0	413	292	292	400	440	+40	400	
Monitor Terrestrial Habitat (Acres)	0	0	591,292	1,124,305	510,125	600,000	660,000	+60,000	610,000	
Monitor Species Populations (Number)	0	0	9,406	692	612	700	740	+40	725	
Monitor Water Resources (Number)	0	0	131	215	229	215	230	+15	215	
Monitor Linear Recreation Management Objectives (Miles)	0	0	1,188	952	982	952	980	+28	952	
Monitor Shrub/Grass Vegetation Treatments (Acres)	0	0	32,090	13,850	14,050	20,000	25,000	+5,000	20,000	

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview										
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016	
Heritage Resources Monitored (Number)	0	0	576	590	533	600	660	+60	650	
Inspect Allotments for Grazing Authorization Compliance (Number)	0	0	313	299	429	300	330	+30	300	
Inspect, and Verify Production at Mineral Material Site (Number)	0	0	35	26	28	26	26	0	26	
Conduct Realty/Geophysical Compliance Inspections (Number)	0	0	30	22	26	22	24	+2	22	
Process Trespass/Unauthorized Occupancy Cases (Cases Processed)	0	0	8	5	7	5	5	0	5	
Evaluate PRPs for Cost Avoidance/Recovery (Number)	0	0	0	1	1	0	0	0	0	
Conduct Patrol Enforcement Activities (Number of Incidents)	0	0	1,719	774	2,753	800	1,000	+200	800	
Conduct Investigative Activities (Incidents Closed)	0	0	1,457	228	1,914	300	400	+100	122	
Conduct Emergency Response Activities (Number of Incidents Resolved)	0	0	227	54	237	50	60	+10	50	
Conduct Security Activities (Number of Vulnerability Assessments)	0	0	0	14	0	0	0	0	0	
Conduct Drug Enforcement Activities (Number of Seizure Incidents)	0	0	305	28	246	25	30	+5	25	
Note: No performance data is shown in 2007 or 2008, as the National Monuments and National Conservation Areas program was created in 2009.										
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.										

NLCS: National Scenic and Historic Trails Cross-cutting Program

Program	2010 Actual	2010 Enacted / 2011 CR	2012 Budget Request	Change from 2010 Enacted to 2012 Budget Request
National Scenic & Historic Trails	[6,743]	[6,743]	[8,743]	[+2,000]

Note: The brackets indicate that these amounts are included in other BLM subactivities.

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the National Scenic and Historic Trails (NSHT) program is \$8,743,000, a program increase of +\$2,000,000 from the 2010 Enacted/Annualized 2011 Continuing Resolution.

NLCS – National Scenic & Historic Trails – America’s Great Outdoors (+\$2,000,000) – The requested funding increase will enable BLM to enhance management of the 16 separate trail units, including the three units designated as a part of the Omnibus Public Land Management Act of 2009 (Public Law 111-11). Details about the activities that will be performed with the additional funds are included in the Cultural Resources Management and Recreation Resources Management subactivities.

PROGRAM OVERVIEW

Program Components

National Scenic and Historic Trails (NSHT) are a part of America’s Great Outdoors and BLM’s National Landscape Conservation System (NLCS). Sixteen Congressionally-designated NSHT (five scenic and 11 historic) cross more than 6,000 miles of BLM public lands. The BLM also administers the Iditarod and co-administers the Old Spanish and El Camino Real de Tierra Adentro National Historic Trails. The agency supports five national trail-related visitor centers to foster public enjoyment, appreciation, and learning.



An oxen demonstration at the California National Trails Center.

The BLM conserves, protects, and restores national trails to promote preservation, public access, and trail travel for public enjoyment and appreciation. The BLM identifies and protects the original traces and routes of national significance along historic trails, including remnants, artifacts, and historic settings. The agency maximizes outdoor recreation potential for national scenic trails and conserves the nationally significant scenic, historic, natural, and cultural qualities of the areas through which the trails pass. The BLM protects trail resources and settings from activities that would substantially interfere with the nature and purposes of each trail.

About twenty major nonprofit trail organizations work closely with the BLM in planning, development, operations, maintenance, and trail management, contributing thousands of volunteer hours and donations. The BLM will continue to work with other Federal agencies, State government, Tribes, nonprofit groups, private land owners, and other groups and individuals in effecting sound multiple-use management.

2012 PROGRAM PERFORMANCE

The NSHT program is a crosscutting program funded by multiple BLM programs that support work on national scenic and historic trails. The NSHT program will perform the following activities in FY 2012:

- Continue implementing of the 10-year BLM NSHT Strategy and Work Plan (2006) which details strategic program direction through FY 2016. The goals and purposes include improving program administrative oversight, enhancing visitor services and recreation management, providing consistent direction for the protection and development of trail resources, and advancing trail partnerships.
- Continue work in trail inventory and monitoring as well as mitigating impacts to trail resources, qualities, and values, using new program elements to track workload.
- Continue to evaluate activities that substantially interfere with the nature and purposes of each trail.
- Support youth and volunteer program implementation through, Healthy People 2020, America's Great Outdoors (including the Youth in the Great Outdoors Initiative), and maintaining cost-sharing agreements. Implement selected 2012 trail youth internship and related youth programs to inventory, monitor, mark, interpret, and implement trail protection projects.
- Pursue opportunities to use national scenic and historic trail corridors as connections between protected areas such as monuments or wilderness areas to augment wildlife movement, restore native vegetation, enhance cultural landscapes, protect biodiversity, and serve as scientific laboratories.
- Implement the new manual series for National Scenic and Historic Trails. Develop and deploy associated agency and interagency training programs.
- Fund cooperative agreements that achieve mutual goals and public purposes at the National, State, trail, and field levels. Agreements for the Continental Divide, Pacific Crest, Lewis and Clark, the Iditarod, trail system-wide, and others will continue.
- Deploy NSHT inventory methodology and training to ensure that national trails can be accurately mapped to avoid unnecessary impacts to trail resources, qualities and values.
- Mark map trails and develop protection projects such as fencing, trail maintenance, interpretive materials, programming, and wayside exhibits.



The landscape view along the Juan Bautista de Anza National Historic Trail.

- Monitor trail resources to determine substantial interference with the trail nature and purposes. Provide adequate mitigation, including off-site options such as acquisition, when trail resources, qualities or values are impacted.
- Completing additional Comprehensive Management Plans, Resource Management Plans, and Statewide level plans to trail standards.
- Complete national trails poster series.

NLCS: Wild and Scenic Rivers Cross-cutting Program

Program	2010 Actual	2010 Enacted / 2011 CR	2012 Budget Request	Change from 2010 Enacted to 2012 Budget Request
National Wild & Scenic Rivers	[7,267]	[7,267]	[9,267]	[+2,000]

Note: The brackets indicate that these amounts are included in other BLM subactivities.

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Wild & Scenic Rivers (WSR) program is \$9,267,000, a program increase of +\$2,000,000 from the 2010 Enacted/Annualized 2011 Continuing Resolution.

NLCS – Wild & Scenic Rivers – America’s Great Outdoors (+\$2,000,000) – In FY 2012, the WSR program will continue work in inventory and monitoring as well as mitigating impacts to Wild & Scenic Rivers “outstandingly remarkable values”. Details about the activities that will be performed with the additional funds are included in the Riparian Management, Cultural Resources Management, and Recreation Resources Management subactivities.

PROGRAM OVERVIEW

Program Components

The WSR program in the National Landscape Conservation System (NLCS) includes 69 rivers in 7 states totaling 2,416 miles and approximately 1,165,000 acres. These rivers encompass approximately 20 percent of the National Wild and Scenic River System.

Program responsibilities include:

- Evaluating free flowing rivers to determine if they are eligible for inclusion within the National WSR System and assigning a tentative classification (wild, scenic or recreational) for rivers determined eligible.
- Submitting recommendations resulting studies on potential Wild and Scenic Rivers.
- Managing eligible, suitable or designated WSR, so as to protect and enhance their free flowing character, water quality and identified outstandingly remarkable values.
- Developing and implementing comprehensive river management plans that reflect the requirements of the WSR Act and national policies and guidance.
- Monitoring WSR and eligible and suitable river segments to minimize noxious weed infestations, trespass activities, and the impacts from commercial and non-commercial recreation activities.
- Providing visitor services and public information and interpretation through publications, wayside exhibits, appropriate instructional signage, and river-related visitor centers.
- Restoring riparian habitats to healthy and functioning condition by removing or modifying activities creating unacceptable impacts along rivers.

- Make determinations regarding the impacts of proposed water resources projects on designated WSR, congressionally authorized study rivers, and on rivers identified for study by the BLM.
- Maintain relationships with tribal governments, other federal agencies, state and local governments, friends' groups and other non-profit organizations, and the general public concerned with comprehensive river-related plans, studies, and/or management.

The WSR program is focused on providing or supporting the NLCS priority to conserve, protect, and restore these nationally significant resources. Each WSR is managed to ensure protection and enhancement of the unique values and resources for which it was designated. The WSR program uses a variety of means to conduct its work. Creative use of partnerships, volunteers, scientific research, networking, and outreach provide the means to accomplish much of the work pertaining to management of the BLM's WSR system. Implementing WSR management plans and implementing protective management for eligible and suitable rivers will continue to remain a priority.



BLM fire crews burn invasive tamarisk along the Rio Grande River to help with native vegetation restoration.

The BLM has been highly successful in leveraging and using resources. The BLM cooperates with the National Park Service and the U.S. Forest Service where river areas are co-managed. Donations of labor and contributed funds from river and other partnership organizations increase BLM's capability and improve outcomes.

2012 PROGRAM PERFORMANCE

The WSR program is a crosscutting program funded by multiple BLM programs that support work on wild and scenic rivers. The WSR program will perform the following activities in FY 2012:

- Completing and updating of BLM's WSR policy. Beginning implementation of the new manual series for WSRs.
- Continuing to strengthen existing partnerships and establishing new partnerships which will enhance BLM's capacity to accomplish WSR related work.
- Providing support for interagency efforts to implement a WSR training program. Initiating an interagency WSR training program to increase the capacity and efficacy of WSR staff to study, protect, and collaboratively manage rivers.
- Providing sustainable forms of WSR-related recreation and visitor services that offer enjoyment, learning, exploration and discovery.
- Supporting projects and scientific research that address BLM needs and priorities and helps resources adapt to the effects of land health stressors.
- Acquiring lands and easements in priority areas.

- Continuing tamarisk and other non-native exotic species eradication efforts on select WSR's.
- Supporting youth and volunteer program implementation through the following initiatives: Healthy People 2020 and America's Great Outdoors, which includes Youth in the Great Outdoors.
- Pursuing opportunities to use WSR as connections between protected areas such as monuments or wilderness areas to augment wildlife movement, restore native vegetation, enhance cultural landscapes, protect biodiversity, and serve as scientific laboratories.



River otter reintroduction on the Rio Grande Wild and Scenic River helps to reestablish native wildlife populations of a previously extirpated species.

This page intentionally left blank.

Activity: Land and Resource Information Systems

Subactivity: Land and Resource Information Systems

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Land & Resource Info Systems (\$000)	16,754	16,754	0	-902	0	15,852	-902
FTE	85	85	0		0	85	0
Major Program IT Investments:							
NILS: 010-04-01-02-01-0404-04	1,085	0	0		0	0	0
RTSS: 010-04-01-02-02-0432-04	81	98	0		0	97	-1
Data Quality Tool: 010-04-01-07-02-0464-04	5	0	0		0	0	0
LR2000: 010-04-01-02-01-0401-00	1,444	1,664	0		0	1,667	+3

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Land and Resource Information Systems Program is \$15,852,000 and 85 FTE.

PROGRAM OVERVIEW

Program Components

Funding provided through the Land and Resource Information Systems Program supports the following efforts:

- *Bureau Enterprise Architecture (BEA)* – The BEA effort documents the Bureau of Land Management's (BLM) business processes and related Information Technology (IT) projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has required improving business processes and designing technological solutions to maximize the return on investments. The BLM's primary challenge as it works to achieve the goal of ensuring quality and effective IT systems is its linkage with business strategies, capabilities, and Enterprise Architecture. Such linkage is critical to being able to effectively model business strategies, derive higher quality business requirements, and sustain significant investment in the recommendations of the BLM Enterprise Architecture Program.
- *Data Management and Administration* – The bureauwide Data Resources Management and Administration programs are critically important to ensure that the information BLM uses in decision making is accurate, timely, useful, and free of bias. The BLM is continuing its implementation of the data quality obligations under the Paperwork Reduction Act, the Government Performance and Results Act, and the Data Quality Act by implementing performance measures and monitoring and assessing the quality of its

data. The BLM's Data Management program is working with the business community to ensure that BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments and disseminated to the public. It is actively collaborating with BLM's resources and lands and minerals program to standardize and define the data needed and to use the appropriate tools to document data quality.

- *National Applications* – The National Applications program manages BLM's national applications / systems throughout the life cycle of the investment and ensures successful service delivery through all phases - concept, design, construction, data management, operation, support and maintenance in order to meet the business owner/program needs while ensuring system data integrity.
- *IT Security* – The IT Security program provides a number of necessary services to meet the Bureau's *Land and Resource* strategic goals. This program administers the Bureau IT Security Program and is responsible for developing IT security-related policies, procedures, and guidance; providing technical assistance for securing major applications and general support systems; overseeing security compliance efforts; maintaining an inventory of systems and their security Certification and Accreditation status; coordinating IT Security Education and Awareness efforts; and developing IT security performance measures and reports. Overall, The IT Security program is responsible for developing risk based strategic solutions to security issues which mitigate the likelihood and impact of reported weaknesses while supporting the Land and Resource mission.

Means and Strategies

The following means and strategies are being pursued to achieve performance goals:

- Support the DOI IT Transformation initiative (formerly known as the DIET initiative). As BLM receives specific information and implementation direction and, the BLM will develop processes and work toward implementing the infrastructure and technology enhancements and changes driven by this initiative.
- A Bureau Project Management Office (PMO) has been established that will provide policy and procedures for Enterprise Architecture project oversight. The goal of this initiative is to move the agency from a condition where a project's success depends on individual effort/competence to a condition where success is repeatable and predictable.
- Policies and procedures are being developed to facilitate information sharing and increasing cross-agency collaboration.
- The BLM is currently developing an Application Modernization Strategy to document and transform BLM's technical and operational environments. By modernizing the Application Architecture, redundant systems will be aggregated and BLM will realize a significant enhancement in information sharing, data standardization, information quality and integrity, and system accessibility. The BLM will initiate a standardized set of IT architecture applied to publically accessed systems to achieve greater management, visibility, and protection.
- Ensure all IT systems remain in accordance with security standards.

2012 PROGRAM PERFORMANCE

The BLM will continue to seek collaborative ways to improve upon the methodologies used to provide the resources necessary to most effectively and efficiently manage more than 245 million acres of public lands for multiple uses. The scope of the information needed to support

the Department of Interior (DOI) and BLM's mission is vast and the systems to manage this information have grown increasingly complex. The BLM information systems collect data on land health, water quality, restored ecosystems, hazardous fuels reduction, land contamination, habitat protection, cultural and natural heritage resources, oil and gas leases and permits, lease applications, minerals grazing permits, timber sales, recreation, and financial transactions.

The Land and Resource Information Systems Operations program will perform the following activities in FY 2012:

- Support and fully engage in the DOI IT Transformation Initiative.
- Complete annual Certification and Accreditation packages of active IT systems.
- Execute the Department's Freedom of Information Act Improvement Plan (Executive Order 13392).
- Implement the OMB/DOI IT Infrastructure Optimization Line of Business Metrics (cost per seat, cost per user, response time, etc.).
- Monitor major IT investments for progress against projected cost, schedule, and performance goals.
- Prepare recommendations for the continuation, modification, or cancellation of funding for investments, and create an IT investment vitality report.
- Conduct a policy gap analysis to identify areas in which privacy policy is not in full compliance with federal legislation, guidance and Department policies.
- Centralize and optimize server and data storage capabilities to facilitate cost reductions in data management and improve quality in data delivery.
- Provide strategic direction toward services that offer more flexibility, less duplication, and less isolation of information.
- Work towards improving service levels and functionality.
- Reduce the total cost of ownership of IT investments through the elimination of duplicate infrastructure. The goal is to continue to increase BLM's capability to quickly respond to users/stakeholders' changing expectations for information and services.
- Ensure information is protected to the level required both internally and externally.
- Increase transparency in support of Open Government while producing innovative solutions to our customers.
- Implement best business practices.
- Ensure performance and cost-management information will be used more in developing funding allocations within the Bureau.

This page intentionally left blank.

Activity: Challenge Cost Share

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Challenge Cost Share (\$000)	9,500	9,500	0	-33	0	9,467	-33
FTE	27	27	0	0	0	27	0
Other Major Resources:							
CCS Partners (estimate)	19,000	19,000	0	0	0	19,000	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Challenge Cost Share program is \$9,467,000 and 27 FTE.

PROGRAM OVERVIEW

Program Component

The Challenge Cost Share (CCS) program works through partnerships to accomplish high-priority habitat, recreation and cultural resource work “on-the-ground.” The BLM uses CCS funds by matching them with partners’ resources and other external funding. Most projects are funded with at least a 1:1 match by state in funds or in-kind contributions from partners. There have been some instances where the program received matches ranging from (1:3) to (1:6). Positive interaction with these partners promotes BLM’s commitment to and involvement with local communities. The CCS program supports the following activities:

- Survey, monitor and inventory resources;
- Restore public land health;
- Support threatened and endangered species management;
- Enhance recreational experiences
- Manage off-highway-vehicle use;
- Provide visitor services and facilities
- Research and data collection
- Conduct public outreach and education projects;
- Support emerging partnership development and
- Increase the capacity of partners to secure more resources and accomplish more on-the-ground work.

Developing and maintaining collaborative partnerships is critical to the success of the CCS program and the BLM. These partners have interests in all aspects of public land management including: the health of local communities, recreation and tourism, heritage, forestry, oil and gas, mining, livestock grazing, scientific research, wildlife, interpretation, and environmental education. Activities are underway to give BLM’s CCS coordinators and field personnel training in value-based partnerships facilitation, cooperative agreements, and volunteer activities. The BLM is particularly interested in entering into partnerships as a normal way of doing business on both small and large scale projects.

The BLM works with the support of federal, state and municipal agencies; school districts, universities and recreational and social groups; non-profit organizations, special interest groups and national advocacy groups; industry, private corporations and local businesses; and Girl Scouts and Boy Scouts of America.

CCS projects are prioritized and selected by an interdisciplinary group of state and field office personnel then forwarded to the National Selection Team. The National Selection Team will evaluate the merit of projects; approve projects with respect to states priority selection; identify and match potential national partners that have interest in state specific projects; and conduct cyclical program evaluations to ensure states are following policy and direction. Project selection criteria include the ability to:

- Provide multiple program benefits;
- Produce on-the-ground accomplishments which restore or sustain public land health (focusing on important habitats);
- Protect cultural and heritage resources, ability to meet public demand for diverse recreational opportunities, and
- Sustain valued and beneficial partnerships.

In October 2009, the Inspector General (IG) released a Notice of Potential Findings and Recommendations report to the Department of the Interior (DOI) with 8 items of recommendations. The report required DOI to improve on the management of non-Federal contributions to the CCS program. In response, DOI released new administrative guidance for CCS programs in FY 2010. The BLM has been in compliance with many of the recommendations proposed by the IG.

In FY 2011, the following open items will be address in response to the recommendation report:

- Instituting a required document list with participant signatures for files pertaining to CCS project management.
- Developing 8 training modules with the National Training Center addressing project management, procurement and ethics.
- Developing a tracking spreadsheet for potential integration with the DOI's Financial Budget Management System.
- Developing directives to tier to DOI guidance.

2012 PROGRAM PERFORMANCE

In April 2011, CCS projects will be prioritized and selected by the National Selection Team for FY 2012. The BLM expects to complete habitat restoration projects that benefit bats, birds, deer, elk, and fish while cross-benefitting recreation activities such as hiking, fishing, and hunting in a variety of land designation areas across more than twelve states. The BLM will continue to support the National Landscape Conservation System as well as the bureau-wide wildlife, recreation and cultural programs. Environmental education and public outreach pertaining to off-road vehicles, archeological collections and discovery and native plants are planned in all twelve states with BLM lands. Projects will also continue to support youth programs that encourage interaction with and understanding of the natural environment.

The CCS program tracks over 120 program elements, encompassing a wide variety of work activities which assess, treat, and monitor the BLM lands. Because CCS contributes to many

different workloads and is project-based, the measurement of CCS accomplishments varies each fiscal year.

CHALLENGE COST SHARE PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Percent of populations of species of management concern that are managed to desired condition. (Bur)	39% 177/ 453	54% 281/ 519	51% 306/ 595	52% 310/ 595	52% 310/ 595	52% 312/ 595	52% 312/ 595	0%	53% 314/ 595
Total Actual/Projected Cost (\$000)	\$43,303	\$50,340	\$39,482	\$51,049	\$51,049	\$51,307	\$51,307	\$0	51307
Actual/Projected Cost per Population (in dollars)	\$244,652	\$179,147	\$130,204	\$164,674	\$164,674	\$164,446	\$164,446	0	164446
Comment: The BLM continues to focus base funding internally to improve performance directly related to ESA listed species. Results for managing species of management concern to desired condition require multi-year efforts that may show results from prior years regardless of a current year change in funding. Performance is variable from year to year as the Challenge Cost Share program is one contributor to many workload measures.									
Contributing Programs: Wildlife and Threatened and Endangered Species Management provides 68% of the results for this measure. Other contributors include: O&C Resources, 11%; Challenge Cost Share, 9%; Fisheries Management provides 7%; Reimbursable and Contributed Funds, 6%; Land Resources, 2%; and Other Resources, 4%.									
Wildlife/Plant Habitat Inventoried (Acres)	1,767,800	3,173,514	3,207,104	3,470,600	1,501,467	1,501,467	1,501,467	0	1,501,467
Monitor Terrestrial Habitat (Acres)	947,836	666,803	1,172,432	1,242,508	3,778,686	3,778,686	3,778,686	0	3,778,686
Species Populations Monitored (Number)	2,755	2,631	1,324	1,486	1,399	1,399	1,399	0	1,399
Shrub and Grassland Vegetation Treatments Applied (Acres)	5,890	3,827	16,132	13,256	14,984	14,984	14,984	0	14,984
Weed Treatments Applied (Acres)	15,503	11,279	10,455	9,198	22,247	22,247	22,247	0	22,247
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	13,900	16,100	51,585	42,560	28,391	28,391	28,391	0	28,391
Non-Section 106 Cultural and Paleo Data Processed (Number)	322	120	95	76	64	64	64	0	64
Outreach Through Interpretation and Environmental Education (Number)	789	1,293	1,103	968	3,081	3,081	3,081	0	3,081
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Workforce and Organizational Support

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	
Information Systems Operations	\$	15,406	15,406	0	-709	0	-709
	FTE	45	45	0	0	0	0
Administrative Support	\$	51,377	51,377	0	-2,168	0	-2,168
	FTE	348	348	0	0	0	0
Bureauwide Fixed Costs	\$	91,277	91,277	+3,252	-953	0	+2,299
	FTE	0	0	0	0	0	0
Total Activity	\$	158,060	158,060	+3,252	-3,830	0	-578
	FTE	393	393	0	0	0	0

The FY 2012 budget request for the Workforce and Organizational Support activity is \$157,482,000 and 393 FTE.

ACTIVITY DESCRIPTION

The Workforce and Organizational Support activity funds services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. The program covers managerial and specified administrative support service costs that cannot be directly tied to a specific program output. The Bureau of Land Management's (BLM) goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. In FY 2012 the BLM will continue to focus on the following:

- Planning, directing, coordinating, and evaluating Information Technology (IT) programs, policies and procedures and providing guidance for the effective use of IT resources in support of the Bureau of Land Management (BLM) programs and services.
- Maintaining the BLM's strategic goals through effective management of information and the use of IT to support re-engineered business processes. As a result, it directly and indirectly supports many resource management programs and the achievement of their goals.
- Managing and providing oversight of the Capital Planning and Investment Control Program for the IT investment portfolio, ensuring that IT investments are managed and integrated into the BLM's strategic goals and objectives.
- Providing IT security systems oversight.
- Managing the BLM's Freedom of Information Act (FOIA) and the Privacy Act and ensuring the BLM is in compliance with Indian Trust mandates and Section 508 of the Americans with Disabilities Act.
- Managing the BLM's Records Management Program, ensuring the BLM is in compliance with National Archives and Records Administration (NARA) regulations.

Budgeting for BLM Workforce and Organization Support Costs (Section 405)

The 2010 Department of the Interior (DOI), Environment and Related Agencies Appropriations Act includes the following requirement for disclosure of overhead, administrative and other types of spending:

Public Law No. 111-88, Title I – Department of the Interior, HR 2996-53, Disclosure of Administrative Expenses SEC. 405. *Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

The BLM funds the costs described in Section 405 through a combination of direct appropriations in the Workforce and Organizational Support Budget Activity and program assessments. For FY 2012, BLM estimates these requirements will be \$ 277.4 million.

Workforce & Organizational Support	2010 Actuals	2010 Enacted/2011 CR	Fixed Costs	Budgeted Program Change	2012 President's Budget
Direct Appropriations	158,060	158,060	3,252	0	157,482
Information Systems Operations	15,406	15,406	0	0	14,697
Administrative Support	51,377	51,377	0	0	49,209
Bureauwide Fixed Costs	91,277	91,277	+3,252	0	93,576
Program Assessments	115,607	115,607	0	0	120,000
National Program Support (CFI)	30,607	30,607	0	0	35,000
Regional/State Program Support	85,000	85,000	0	0	85,000
Total Workforce & Organizational Support	273,667	273,667	3,252	0	277,482

Direct Appropriations

In FY 2012, the BLM requests \$157.5 million in direct appropriations for activities described in Section 405. Appropriations are requested in three programs: Information Systems Operations, Administrative Support, and Bureauwide Fixed Costs. The annual appropriation for these activities provides approximately 57-percent of the actual required administrative costs needed to maintain these functions.

- **Information Systems Operations** – Funds information resources management needs, such as computer, data, telecommunication, and support services. This includes

providing expertise for BLM Information Technology initiatives and providing technical assistance and support to field office personnel.

- **Administrative Support** – Funds are used for indirect functions that support management decision-making and other direct program outputs. Indirect functions include communications, legislative affairs, public affairs, regulatory affairs, environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity.
- **Bureauwide Fixed Costs** – The Departmental Working Capital Fund (WCF) funds fixed costs such as General Services Administration rents, the Federal Building Fund, unemployment insurance, workers compensation, postage, and telecommunications functions.

Program Assessments

In addition to direct appropriations, and in order to provide the level of funding needed for the Information Systems, Administrative Support and Bureauwide Fixed Costs, the Bureau assesses its programs at both the National and State levels according to a prorated share of prior year full-time equivalent use. These assessments provide about 43 percent of the agency's total Section 405 costs. The estimated program assessments in FY 2012 are \$120.0 million. These program assessments are under the oversight and administrative management of the BLM's Budget Strategy Team, Information Technology Board, Administrative Assistant Directors, the BLM Director, and the Executive Leadership Team. These executives chart the course of the BLM based upon the BLM Strategic Plan, the President's Management Agenda, Congressional directives, and the Department of the Interior's (DOI) mandates.

- **National Program Assessments** – The BLM assesses programs at the National level for centrally funded initiatives to pay for administrative support, Information Technology programs, and Bureauwide program activities many of which are mandated and/or fixed costs assessments to the Department through the Working Capital Fund. These initiatives are centrally funded because the initiatives benefit all programs or all employees, and cannot be identified as benefiting any one program, such as the Federal Personnel Payroll System (FPPS). The WCF itemizes costs to the Bureau for services provided by the Department, through both the Centralized Bill and the Direct Bill, which are displayed in the table on the pages that follow. National program assessments for centrally funded initiatives are based upon historical Activity Based Costs, FTE usage of information systems operations, administrative support, and Bureauwide fixed costs to program areas and are prorated. These assessments include over \$1.0 million for the Bureau's Priority Fund, which is used to assist field offices and programs with high priority unplanned and unfunded needs which arise during the fiscal year.

Explanation of the Increase in Funding for Centrally Funded Initiatives – Centrally Funded Initiatives (CFI) are projects identified for funding because they are critical to the BLM's success, benefit the entire Bureau, and are funded by reductions to all non-project specific subactivities throughout BLM. The CFIs are projects that cannot be readily funded by other means but are of significant importance to warrant priority funding attention.

In FY 2012, CFI funding is expected to increase due to one-time efforts to help fully fund some critical operations of the BLM National Operations Center (NOC). In FY 2008, BLM undertook efforts to streamline and centralize several administrative functions, e.g.

information technology, human resources, and procurement and contracting. The NOC combined several centers into one, including the former National Business Center. The increased CFI funding will help support continued implementation of the NOC, after which it is anticipated that BLM will begin to see savings across the Bureau through the streamlined and centralized efforts.

- **Regional/State Program Assessments** – The BLM's State Offices also assess programs for costs at the State level that are not identifiable to a specific program output. In this way, for example, all programs within a state fund support services staff salaries. These costs also are assessed on a prorated basis using FTE and data from the Financial and Business Management System.

Administrative Cost Savings and Management Efficiencies (-\$21,992,000) – In support of the President's commitment on fiscal discipline and spending restraint, the BLM is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, BLM's justification assumes \$21,992,000 in savings in 2012 against actual 2010 expenditures. A specific implementation plan will be completed in the near future; however, the Department-wide activities where savings will be realized include: advisory contracts; travel and transportation of people and things, including employee relocation; printing; and supplies. The savings also includes BLM specific reductions in the areas of Bureau-wide Information Technology Efficiency, property reductions, and competitive sourcing. There will be no programmatic impact of implementing these savings initiatives, as functions will be performed in a more efficient and more effective manner.

The total budgetary changes for each of the elements of the BLM's effort to reduce administrative-type spending are shown below. Some of these reductions are shown in the Administrative Services and Information Technology programs, but many of the budget reductions are shown as reductions in individual programs, under the descriptor "Administrative Cost Savings."

• Property Reduction Savings	-\$500,000
• Energy Savings	-\$391,000
• Competitive Sourcing Study Savings	-\$562,000
• Bureau-wide IT Efficiency savings	-\$2,364,000
• Travel Reductions	-\$8,780,000
• Strategic Sourcing	-\$3,440,000
• Advisory and Assistance Services Contract Reductions	-\$3,188,000
• Supplies and Materials Reductions	-\$2,767,000

Property Reduction Savings (-\$500,000) – The BLM will continue to dispose of surplus and excess Government assets and properties, resulting in an additional savings of \$500,000 in the Deferred Maintenance program funding.

Reduction due to Energy Savings (-\$391,000) – The BLM has engaged in efforts to implement energy saving systems in BLM facilities. The BLM estimates a savings of \$391,000 in 2011 due to this type of work.

Competitive Sourcing Studies (-\$562,000) – The 2012 budget proposes to reduce by \$562,000 the budget for BLM, comparable to the amount that was identified for competitive sourcing. The primary use of these funds was related to contract support to

help to design and conduct the studies. With completion of competitive sourcing studies and implementation of the results, a funding decrease of \$562,000 is proposed for this program in 2012

Bureau-wide IT Efficiency Savings (-\$2,364,000) - The DOI anticipates savings will result from the DOI-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20 million in savings in 2012, of which, BLM's share is \$2.4 million. Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the DOI including a common email system. Detailed planning information exists from earlier efforts to deploy a common email system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The DOI has conducted inventories and evaluations of servers, data centers, and help desks. All of the information indicates significant potential savings from the consolidation and reduction of this infrastructure. The DOI will be working throughout 2011 to develop plans, begin deployments, and implement changes so as to realize savings beginning in 2012.

Travel Reductions (-\$8,780,000) - The BLM is participating in a DOI-wide effort to reduce travel and relocation expenditures through adoption of new technologies and efficiency improvements in accounting. The Bureaus are implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies that will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically. The proposed reduction also includes a decrease in funding for permanent change of station expenses, in response to an Office of Inspector General finding that suggests a need for greater control over management of these costs. The BLM's share of this reduction is \$8.8 million. The distribution of this reduction, by subactivity, is shown on the Budget at a Glance Table.

Strategic Sourcing (-\$3,440,000)- The BLM has been working collaboratively with other acquisition offices across the DOI to prepare an Acquisition Improvement Plan. Although OMB's proposed acquisition savings program allows agencies to redirect savings to other mission objectives, Interior is proposing a reduction of \$30 million in real savings to help offset other program priorities in the budget request, of which, BLM's share is \$3.4 million. One option for achieving this savings is the expanded use of strategic sourcing. Currently, strategic sourcing is used for enterprise acquisitions for software and hardware. Expansion of strategic sourcing to other types of acquisitions has the potential to achieve additional savings for the bureaus and offices in DOI. The Office of Acquisition and Property Management, working with a team of bureau representatives, has developed a set of options for strategic sourcing, including: telecommunications, relocations, copiers/printers, heavy equipment, recycled paper, shuttle services, furniture, wireless communications, and training. The DOI has a track record with successful strategic sourcing and plans to expand its use based on the advice and guidance from the Strategic Sourcing Executive Council. During 2011, the DOI would develop its plans and begin to implement expanded strategic sourcing to realize the targeted savings in 2012. The savings realized from this initiative would be included in the DOI's Acquisition Improvement Plan. The distribution of this reduction, by subactivity, is shown on the Budget at a Glance Table.

Advisory and Assistance Services Contracts (-\$3,188,000) - This reduction would diminish the use of contracts that provide advisory and assistance services. The BLM

will increase its use of government personnel where possible from within the DOI or other Federal agencies to obtain the assistance currently provide through these contracts.

Supplies and Materials (-\$2,767,000) - The BLM will increase the use of strategic sourcing vehicles for such supplies as uniforms, printer and copier supplies, and general office supply purchases and submit guidelines to reduce the use of overnight delivery services and priority mail.

Information Technology Savings (-\$3,500,000/ 0 FTE) – In addition to the administrative cost savings and management efficiencies discussed above, the Bureau will continue its multi-year effort of consolidating data centers and making reductions in workforce and infrastructure to achieve \$3.5 million in proposed savings. This concentrated effort will result in consolidation and regionalization of BLM's twelve data centers. The total reduction of \$3.5 million is spread in several subactivities according to spending patterns in 2010.

Fixed Costs Increases (+\$3,252,000/0 FTE) – The net increase is primarily to adjust for increased rent costs for building leases that are expiring and will convert to GSA (General Services Administration) leases, and for a reduction in services provided through the DOI Working Capital Fund . To comply with the new GSA policy regarding delegation of leasing authority, the conversion of these leases will add an estimated 7 percent to the fees BLM pays to GSA (Public Building Service Fee) and 3 percent to the Federal Protective Service Fee BLM pays to GSA. .

Working Capital Fund

The DOI manages a Departmental WCF and provides services to the BLM and other Interior agencies. These services include: payroll, personnel, rent, computer systems, lease space, and other specified services as needed. The BLM utilizes the Program Assessments completed by the National, Regional, and States Offices to pay the Departmental WCF for services that benefit the entire organization and support the DOI Strategic Plan, the BLM focus areas, and the DOI's requirements. Many of these services are standard and reoccur on an annual basis, while others are fee-for-service based. The DOI and BLM have reimbursable service agreements for these services. The detailed tables that follow show the proposed Departmental WCF fees for services, both centrally billed and direct billed, for FY 2012.

Working Capital Fund Revenue - Centralized Billing			
2012 President's Budget			
Bureau of Land Management			
(Dollars in thousands)			
Program	2010 Actual	2011 Estimate	2012 Estimate
Indian Water Rights Office	60.1	60.1	60.1
Document Management Unit	12.0	12.0	3.7
FOIA Tracking & Reporting System	0.0	204.8	198.7
Alaska Affairs Office	260.6	260.6	262.4
Alaska Resources Library and Information Services	533.5	533.5	533.5
Departmental News and Information	128.7	128.7	131.3
Departmental Museum	280.6	280.6	292.4
Southern Nevada Water Coordinator	49.3	0.0	0.0
Asbestos-Related Cleanup Cost Liabilities	20.3	20.3	3.4
FedCenter	2.7	2.7	2.7
Invasive Species Council	226.7	226.7	214.4
Land and Water Settlements	97.1	97.1	96.8
Invasive Species Coordinator	38.5	38.5	38.3
CPIC	29.2	29.2	28.0
Activity Based Costing/Management	160.6	160.6	164.2
Travel Management Center	28.2	28.2	29.5
e-Gov Travel	120.9	120.9	127.0
Interior Collections Management System	50.6	50.6	50.5
Space Management Initiative	52.9	52.9	52.0
Renewable Energy Certificates	15.9	15.9	4.3
Facility Maintenance Management System	30.9	30.9	40.8
SBA Certifications	1.9	1.9	0.0
Planning and Performance Management	198.3	198.3	176.1
Firefighter and Law Enforcement Retirement Team	87.6	87.6	80.7
Department-wide OWCP Coordination	87.9	87.9	89.2
OPM Federal Employment Services	76.4	76.4	66.6
DOI Access	127.8	199.5	207.3
Accountability Team	78.5	78.5	76.9
Employee and Labor Relations Tracking System	4.3	4.3	4.4
EEO Complaints Tracking System	5.5	5.5	6.6
Special Emphasis Program	7.7	7.7	7.9
Accessible Technology Center	49.9	49.9	51.0
Occupational Health and Safety	237.1	229.6	257.3
Health and Safety Training Initiatives	27.2	22.6	0.0
Safety Management Information System	0.0	198.9	203.1
DOI LEARN	145.1	275.6	245.9
DOI Leadership Forums	18.9	18.9	19.2
Financial Management Training	33.9	28.5	0.0
SESCDP & Other Leadership Programs	30.9	26.3	27.0
Online Learning	83.7	76.2	77.8
Learning and Performance Center Management	107.4	91.6	64.4
Albuquerque Learning & Performance Center	66.1	60.7	82.7

Working Capital Fund Revenue - Centralized Billing			
2012 President's Budget			
Bureau of Land Management			
(Dollars in thousands)			
Program	2010 Actual	2011 Estimate	2012 Estimate
Anchorage Learning & Performance Center	178.1	156.6	140.3
Denver Learning & Performance Center	48.7	41.5	83.0
Washington Learning & Performance Center	65.0	56.6	44.2
DOIU Management	0.0	75.6	88.5
Security (Classified Information Facility)	71.0	71.0	72.5
Law Enforcement Coordination and Training	136.6	136.6	139.3
Security (MIB/SIB Complex)	153.4	150.6	233.0
Victim Witness	0.0	25.3	25.8
Interior Operations Center	305.2	317.5	338.3
Emergency Preparedness	108.8	121.9	127.7
Emergency Response	136.7	174.1	177.7
MIB Health and Safety	0.0	2.7	3.8
Electronic Records Management	192.5	192.5	125.6
Enterprise Services Network	2,492.2	2,735.1	2,522.3
Web & Internal/External Comm	71.0	71.0	72.5
Enterprise Architecture	681.7	717.8	599.6
FOIA Tracking & Reporting System	149.1	0.0	0.0
Frequency Management Support	148.2	148.2	148.5
IT Security	416.6	470.7	391.1
Capital Planning	346.8	346.8	289.1
Privacy (Information Management Support)	43.5	121.1	116.0
Data Resource Management Program	36.1	0.0	0.0
IT Security Certification & Accreditation	298.4	298.4	298.4
Active Directory	158.9	217.6	308.8
Enterprise Resource Management	80.0	80.0	76.7
NTIA Spectrum Management	212.8	212.8	274.7
e-Authentication	54.1	0.0	0.0
Networx	179.7	0.0	0.0
Trusted Internet Connection	147.7	0.0	0.0
Radio Program Management Office	145.2	198.3	188.6
Data at Rest	6.6	6.6	7.3
Two-Factor Authentication	11.2	0.0	0.0
Logging Extracts	57.5	0.0	0.0
Active Directory Optimization	84.4	0.0	0.0
IT Asset Management	56.8	56.8	54.7
OCIO Project Management Office	165.6	165.6	131.8
Threat Management	94.4	94.4	122.2
IOS Collaboration	155.6	155.6	149.8
Unified Messaging	0.0	0.0	199.2
Federal Relay Service	0.0	6.3	6.3
Alternative Dispute Resolution Training	7.9	7.9	8.1
Valuation Services	304.2	304.2	304.2

Working Capital Fund Revenue - Centralized Billing			
2012 President's Budget			
Bureau of Land Management			
(Dollars in thousands)			
Program	2010 Actual	2011 Estimate	2012 Estimate
Conservation and Educational Partnerships	41.4	41.4	42.0
Contingency Reserve	23.9	23.9	24.1
Cooperative Ecosystem Study Units	60.4	60.4	53.5
CFO Financial Statement Audit	759.2	759.2	759.2
Enterprise Geospatial Information Management	216.5	216.5	0.0
Recreation One-Stop	50.3	25.0	22.5
e-Government Initiatives (WCF Contributions Only)	699.6	699.6	556.5
Volunteer.gov	15.1	15.1	15.1
Ethics	94.0	94.0	96.4
ALLEX Database	6.3	6.3	0.0
FOIA Appeals	105.0	105.0	112.0
NBC IT Security Improvement Plan	521.2	521.2	443.7
Voice/Data Switching	11.5	11.5	16.0
Information Mgmt. - FOIA and Records Management	34.3	0.0	0.0
Telecommunication Services	50.3	50.5	50.5
Integrated Digital Voice Communications System	62.9	63.2	36.1
Desktop Services	23.7	23.8	23.8
Audio Visual Services	8.1	8.2	11.4
Interior Complex Cabling O&M	1.4	1.4	2.0
Safety Management Information System	247.2	0.0	0.0
FPPS/Employee Express - O&M	2,817.1	2,870.5	2,669.7
HRMS (HR LOB W-2 Surcharge)	115.5	116.0	0.0
Drug Testing	235.2	236.2	233.7
Partnership Schools & Commemorative Programs	3.9	3.9	0.0
Departmental Library	449.8	467.0	419.3
Interior Complex Management & Services	28.4	24.1	29.4
Family Support Room	0.8	0.8	1.1
Property Accountability Services	16.2	16.2	22.0
Vehicle Fleet	6.6	6.6	6.6
Moving Services	6.1	6.1	8.3
Shipping and Receiving	8.4	8.4	11.6
Safety and Environmental Services	12.2	12.3	16.6
Space Management	7.1	7.1	11.1
Federal Executive Board	44.9	45.1	44.8
Health Unit	7.2	7.3	10.1
Passport and Visa Services	17.3	17.3	16.7
Mail and Messenger Services	247.4	248.4	214.8
Mail Policy	55.8	56.1	55.7
Special Events Services	4.2	4.2	4.1
Cultural Resources & Events Management	58.2	48.9	-1.3
Transportation Services (Household Goods)	2.5	2.5	2.4
Financial Systems	2,810.0	2,393.5	2,000.3

Working Capital Fund Revenue - Centralized Billing			
2012 President's Budget			
Bureau of Land Management			
(Dollars in thousands)			
Program	2010 Actual	2011 Estimate	2012 Estimate
IDEAS	542.9	147.7	125.9
Quarters Program	12.3	10.1	10.6
FBMS Master Data Management	220.9	220.9	313.8
NBC FBMS Conversion	50.4	50.4	56.1
Consolidated Financial Statement System	0.0	168.6	184.3
FBMS Hosting / Applications Management	836.0	836.0	795.9
FBMS Redirect - FFS	0.0	260.5	402.7
FBMS Redirect - IDEAS	0.0	397.5	416.7
Aviation Management	4,816.0	4,763.2	4,250.0
Aviation Management System - O&M	0.0	0.0	228.3
Totals	28,143.2	28,298.6	26,773.8

Working Capital Fund Revenue - Direct Billing				
2012 President's Budget				
Bureau of Land Management				
(Dollars in thousands)				
Program	2010 Actual	2011 PY Coll.	2011 Estimate	2012 Estimate
Preserve America	7.5		0.0	0.0
Imagery for the Nation	0.0	360.8	308.6	308.6
FUDS Database	0.0	67.8	0.0	0.0
Ocean Coastal Great Lakes Activities	7.5		13.6	13.6
Single Audit Clearinghouse	1.1	1.1	2.6	2.7
BLM Helium Project	1.5		0.0	0.0
Federal Assistance Award Data System	5.1		5.3	5.5
SBA Certifications	0.0	0.8	0.0	0.0
DOI Access	406.2		421.5	937.7
e-OPF	0.0		237.7	247.2
EEO Training	9.8		9.5	9.5
EEO Investigations	22.5	9.0	28.8	28.8
Albuquerque Learning & Performance Center	45.4		5.0	28.9
Anchorage Learning & Performance Center	13.8		12.8	22.9
Denver Learning & Performance Center	74.5		0.0	30.4
National Indian Programs Training Center	0.8		0.0	0.0
Online Learning	28.5		15.1	59.3
Washington Leadership & Performance Center	12.9		6.2	22.3
Incident Management Analysis and Reporting System	233.8		233.8	233.8
OLES BLM Detailee	125.0		147.9	147.9
DAS LESEM BLM Detailee	89.0		234.8	234.8
Oracle Licenses and Support	183.1	205.0	233.7	240.8
Enterprise Architecture Services	0.0	200.0	0.0	0.0
Microsoft Enterprise Licenses	2,419.1	2,419.1	2,419.1	2,419.1
Anti-Virus Software Licenses	1.0	158.3	165.2	165.2
Enterprise Services Network	0.0	1,917.8	2,486.4	2,486.4
Data at Rest Initiative	1,928.2		10.5	10.5
Federal Relay Service	8.5		0.0	0.0
EID Rack Space	0.0		12.4	12.6
Enterprise Resource Management	192.8		300.0	300.0
Unified Messaging	0.0		1,655.7	1,655.7
Emotional Intelligence Training	45.5		0.0	0.0
BLM Collaboration	97.5		0.0	0.0
e-Mail Archiving (Cobell Litigation)	556.9	1,281.3	785.0	902.7
FY 2011 CFO Audit	0.0		197.3	0.0
FY 2012 CFO Audit	0.0		0.0	235.4
Federal FSA Program	0.0	226.2	246.8	267.4
FBMS Change Orders	180.0		254.8	180.0
Colorado School of Mines	0.0		15.2	15.2
ESRI Enterprise Licenses	1,597.7		1,597.7	1,597.7

Working Capital Fund Revenue - Direct Billing				
2012 President's Budget				
Bureau of Land Management				
(Dollars in thousands)				
Program	2010 Actual	2011 PY Coll.	2011 Estimate	2012 Estimate
LWCF Study	30.0		0.0	0.0
Client Liaison and Product Development Division	201.8		62.7	63.3
Payroll Operations Division	116.1		119.5	120.6
Personnel & Payroll Systems Division	438.8		451.2	346.3
HR Management Systems Division	732.0		535.3	545.4
Quicktime Services	522.3		560.1	598.4
Facilities Reimbursable Services	35.9		21.2	21.1
Creative Communications	54.1		40.2	40.2
Reimbursable Mail Services	98.9		68.5	72.1
Totals	10,524.9	6,847.2	13,921.7	14,629.9

Activity: Workforce and Organizational Support

Subactivity: Information Systems Operations

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Information Systems Operations (\$000)	15,406	15,406	0	-709	0	14,697	-709
FTE	45	45	0		0	45	0
Major Program IT Investments:							
Corporate Metadata Repository: 010-04-01-07-02-0418-04	87	304	0		0	115	-189

JUSTIFICATION OF 2012 PROGRAM CHANGES

The FY 2012 budget request for the Information Systems Operations subactivity is \$14,697,000 and 45 FTE.

In FY 2012, BLM will work to implement the DOI IT Transformation initiative (formerly known as the DIET initiative). BLM will develop processes and work toward implementing the infrastructure and technology enhancements and changes driven by this initiative.

PROGRAM OVERVIEW

Program Components

The BLM Information Systems Operations subactivity is responsible for:

- Planning, directing, coordinating, and evaluating Information Technology (IT) programs, policies and procedures and providing guidance for the effective use of IT resources in support of the Bureau of Land Management (BLM) programs and services.
- Maintaining the BLM's strategic goals through effective management of information and the use of IT to support re-engineered business processes. As a result, it directly and indirectly supports many resource management programs and the achievement of their goals.
- Managing and providing oversight of the Capital Planning and Investment Control Program for the IT investment portfolio ensuring that IT investments are managed and integrated into the BLM's strategic goals and objectives.
- Providing IT security systems oversight.
- Managing the BLM's Freedom of Information Act (FOIA) and the Privacy Act and ensuring the BLM is in compliance with Indian Trust mandates and Section 508 of the Americans with Disabilities Act.
- Managing the BLM's Records Management Program, ensuring the BLM is in compliance with National Archives and Records Administration (NARA) regulations.

The mission of the Information Systems Operations subactivity is to facilitate effective use of technology to collect, store, process, and utilize information critical to successfully executing BLM's legally mandated missions; and continually maintain both economic and organizational discipline while seeking better ways to enable the integration of new and evolving technological approaches across the varied missions of the organization. The success of BLM's Information Systems Operations is dependent on the following:

- Manage information and the use of IT that involve numerous stakeholders both within and outside the BLM. Reconciling these competing interests is necessary for an efficient and effective IT program.
- Process improvements have been established for managing the IT Portfolio and require an integrated governance process to ensure strategic integration and alignment of business and technology.
- Provide innovative efforts to increase transparency.
- Intensify efforts to safeguard personally identifiable information (PII) in light of the continuing threat of cyber crime.

Other Funding Sources

Total IT spending across the Bureau is funded from several programs. Major IT investments in the Bureau's IT Portfolio are funded by those programs receiving support from the investments, while the IT infrastructure investments are funded proportionately from all programs.

Long Term Vision

The vision for the Information Systems Operations subactivity is to continue the enhancement of IT processes, and to realize operational efficiencies and cost savings without compromising the mission of the Bureau. Through the use of appropriate technologies and process improvements behind the scenes, information policy enhancements will provide the guidance and unified(?) direction to provide IT support in enhancing BLM's mission of conserving and protecting the nation's natural resources and will significantly enhance relations and communication with other land management agencies and the public. A few of the long term goals of this program are to:

- Increase transparency in support of Open Government while producing innovative solutions to customers;
- Create a reliable IT Infrastructure that aligns with Department objectives and milestones;
- Reduce redundancies of IT systems across the Bureau;
- Ensure availability of BLM policies to all stakeholders and the general public;
- Implement a defined and integrated architecture across the DOI mission areas;
- Establish an interactive platform to improve intra-bureau communication and engagement of the public; and
- Embrace collaboration technologies for idea and information exchange, while capturing vanishing institutional knowledge.

2012 PROGRAM PERFORMANCE

The BLM has achieved success in lowering the overall costs of managing information systems by implementing dynamic approaches to respond to national priorities. This momentum will continue in FY 2012 as BLM employs the following means and strategies to achieve performance goals:

- **Capital Planning and Investment Control** – Use project management principles and practices to monitor and evaluate IT acquisitions bureau-wide; implement acquisition best practices for each stage of the IT acquisition life cycle to establish cost and quality baselines. Provide oversight of the IT investment portfolio through capital planning and investment control, including monitoring and evaluating the strength of the investments.
- **Information Resource Management (IRM) Governance** – Investigate the use of new technologies to process, gather, review, revise, and release BLM records. Continue the use of video telecommunications to maintain staff awareness across the Bureau in areas of FOIA, Records, Privacy and Section 508 compliance. Initiate assessments on FOIA, Records, and Configuration Management activities across the Bureau for compliance to existing policies. Engage State and National center representatives during the development of IRM Governance policies and procedures.
- **Business Alignment** – Manage Enterprise Architecture (EA) with focus on collaboration, agility, efficiency, transparency, integration and security. Support enterprise infrastructure strategy as it applies to consolidating IT and business initiatives for multiple Department-wide or multiple agency enterprise operations.
- **IT Security** – Initiate a standardized set of IT architecture to apply to publically accessed systems to achieve greater visibility and protection. Define, procure, and deploy a set of tools and technologies that enable a comprehensive end-to-end IT security capability beyond existing anti-virus and scanning capability. Clarify roles of Bureau Center/State IT Security Managers in executing the centrally mandated IT security programs that utilize centrally selected, deployed, and managed tools and techniques.

The Information Systems Operations program will perform the following activities in FY 2012:

- Execute the Department's Freedom of Information Act Improvement Plan (Executive Order 13392).
- Implement the IT Infrastructure Optimization Line of Business Metrics (cost per seat, cost per user, response time, etc.).
- Monitor major IT investments for progress against projected cost, schedule, and performance goals.
- Engage in the DOI's IT Transformation initiative.
- Prepare recommendations for the continuation, modification, or cancellation of funding for investments, and create an IT investment vitality report.

This page intentionally left blank.

Activity: Workforce and Organizational Support

Subactivity: Administrative Support

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Administrative Support (\$000)	51,377	51,377	0	-2,168	0	49,209	-2,168
FTE	348	348	0	0	0	348	0
Major Program IT Investments:							
Hiring Management: 010-04-01-07-03-0015-04	254	267	0		0	208	-59
Electronic Official Personnel Folder: 010-04-01-07-02-0474-04	228	237	0		0	246	+9
GLO: 010-04-01-03-02-0416-04	552	581	0		0	564	-17
CBS: 010-04-01-01-01-0421-00	1,669	1,970	0		0	2,170	+200
Communique (WCMS): 010-04-01-07-02-0470-04	175	184	0		0	184	0
Data Quality Tool: 010-04-01-07-02-0464-04	154	0	0		0	0	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Administrative Support subactivity is \$49,209,000 and 348 FTE.

PROGRAM OVERVIEW

Program Components

The Bureau of Land Management's (BLM) Administrative Support subactivity supports the following functions:

- Executive and Management Decisions
- Communications (includes Legislative Affairs, Public Affairs, Regulatory Affairs)
- Budget Development and Execution
- Financial Management
- Property and Acquisition Management
- Management Systems
- Personnel and Organizational Management
- Human Resources
- Program and Management Evaluations
- Service First
- Environmental Education
- Volunteers

- Equal Employment Opportunity
- Freedom of Information
- Records Management
- Privacy
- Safety

Means and Strategies

The Administrative Support subactivity funds services related to the management and administrative support service costs that cannot be directly tied to a specific program output. The successful management of these services is vital to the effective use of human and capital resources of the BLM. The Administrative Support subactivity uses a combination of business process engineering and workforce planning strategies as the means to improve and accomplish customer service and effectiveness across the BLM. Each year, BLM conducts Management and Program Evaluations to identify and acknowledge effective or “best” practices, procedures and processes. BLM also measures the satisfaction of external customers, partners, stakeholders and employees to adhere to the requirements of Executive Order 12862 and the Government Performance and Results Act, and regularly evaluates performance measurements and analysis to ensure our measurements are in alignment with DOI’s strategic plan.

New technology to process, gather, review and revise BLM records is also being utilized to obtain maximum efficiencies in the program. BLM State and National Center representatives are engaged in the development of Information Resource Management Governance policies and procedures to engage stakeholders and to reduce the necessity of rewriting policies that are not easily implemented in their unique environment. Video telecommunications are also utilized to efficiently inform and maintain staff awareness across the Bureau in areas of the Freedom of Information Act (FOIA), Records, Privacy and Section 508 compliance.

Funding History and Other Funding Sources

The Administrative Support subactivity manages a number of programs that contribute to multiple BLM activities. The programs (i.e., Equal Employment Opportunity, Service First, Environmental Education, Volunteers, etc.) are financially supported by many benefiting subactivities department and bureau-wide. For example, the BLM records program is supported by funds from various programs to support the management of Bureau records in the National Archives and Records Administration’s (NARA) Federal Records Centers (FRC). Funds are also provided from benefiting subactivities for a department-wide Freedom of Information Act (FOIA) tracking application.

2012 PROGRAM PERFORMANCE

In FY 2012, BLM will emphasize and assure:

- Adequate internal controls on BLM financial systems;
- Compliance with accounting standards;
- Accountability for undelivered order funds;
- Compliance with fiscal laws and regulations;
- Proper accounting, management, and maintenance of capital assets;
- Complete quarterly financial statements, including intra-governmental eliminations;
- Improved electronic data processing; and

- Financial accountability at all levels of the organization.

The Administrative Support subactivity will focus on the following operations of the Bureau:

Financial Management – The BLM will continue to operate National Centers and related facilities that offer support services to a variety of critical programs that include fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems.

Improved Financial Performance – The BLM will continue to maintain an unqualified (clean) financial audit opinion, and make available to all employees through the FBMS timely and accurate financial information. The ability to link budget and performance through cost management, and to access financial data in real time has fostered a Bureauwide ethic of fiscal accountability.

Cost Management – The BLM will continue its use and development of the Collections and Billing System (CBS) and its interaction with the FBMS system. The FBMS system includes electronic links that integrate multiple business applications that will minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. The BLM will continue to refine its cost management system that provides important information for tracking its spending, as well as utilizing the Treasury's Intra-Governmental Payment and Collection system to expedite Federal reconciliations and improve the government's precision in tracking funds moving from agency to agency.

Performance Improvement – The BLM will continue to use the cost management information systems along with other management information tools to evaluate program effectiveness, and help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance – The BLM will continue to use cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting these activities will be more cost effective.

Disposal of Personal Property – The BLM will continue to dispose of excess personal property to other Federal and State agencies, to donate computers and other electronics to local schools when possible, and to sell working capital fund vehicles and heavy equipment on EBay's auction web site. These activities have reduced overhead costs, increased visibility, improved revenue, and created fast sales and the transfer of monies to BLM. Proceeds from the sale of vehicles are returned to the working capital fund to augment the cost of replacement vehicles.

Information Resources Management (IRM) Governance – The BLM will focus on specific Freedom of Information Act (FOIA) Offices with heavy volumes of work to help facilitate methods for improving efficiency. The BLM will also work to improve customer relations and provide timely, accurate and user-friendly information in the FOIA, Records, and Section 508 programs. In addition, the Bureau will conduct at least four program assessments to ensure compliance with existing IRM policies.

Workforce Planning – The BLM will redefine its workforce planning process to ensure the agency has the appropriate skills at the right time and place and to incorporate findings from the

2009 Government Accountability Office Report on Workforce Planning at the Department of the Interior. As a result of workforce planning, the BLM will place more emphasis on entry-level recruiting, career development, and diversification. For example, the Bureau is using the Presidential Management Fellow, student hiring authorities, and other OPM human capital management programs as viable tools for recruiting and filling entry-level positions and for meeting its future skill requirements.

Environmental Education – The BLM field offices across the nation offer more than 400 environmental education programs and reach an average of 400,000 people annually. This is a measure of data collected from field offices who track the number of participants per event. The BLM education programs are aimed at teaching our nation's youth, providing programs to get kids active outdoors, fostering conservation and stewardship ethics among public lands visitors, and nurturing the „next generation" of resource professionals. Education programs, including 30 programs linked to the interagency Hands on the Land network, encourage citizen stewardship and help BLM to forge community connections.

Volunteers – BLM engages thousands of citizen volunteers nationwide each year. These volunteers routinely provide a return of almost 21:1 on agency funds invested in program management, which includes volunteer recruitment, training and recognition, as well as staff training and fulfillment of legal requirements (e.g., volunteer background checks, bonding). This information is based on the annual volunteer report, which calculates the value of volunteer hours served on behalf of the Bureau and provides the data on volunteer program costs. In 2009, volunteers contributed 291,507 hours to NLCS lands, including national monuments and national conservation areas, wild and scenic rivers, national scenic and historic trails, and wilderness and wilderness study areas. National Public Lands Day annually produces public lands enhancements valued at more than \$1 million. The principal beneficiaries of the work performed by BLM volunteers are the public lands resources managed by BLM's Recreation, Cultural Resources, Wild Horse and Burros, Wildlife, and Range programs.

Service First initiative – The BLM will continue the partnerships with the United States Forest Service (USFS), the National Park Service (NPS), and the Fish and Wildlife Service (FWS). The Bureau will work to improve customer service and seek additional cost savings and productivity improvements. The BLM currently shares 61 sites with other agencies. The BLM, USFS, NPS, and FWS continue to merge budget funding allocations to field offices for the sharing of operations and services, as appropriate. This includes staff and services provided by the BLM, FWS and USFS to its customers and communities. For more information on Service First, see the Appendix.

Activity: Workforce and Organizational Support

Subactivity: Bureauwide Fixed Costs

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Bureauwide Fixed Costs (\$000)	91,277	91,277	+3,252	-953	0	93,576	+2,299
FTE	0	0	0	0	0	0	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Bureauwide Fixed Cost program is \$93,576,000, a net increase of \$2,299,000 above the 2010 Enacted/Annualized 2011 Continuing Resolution.

PROGRAM OVERVIEW

Program Components

The Bureauwide Fixed Costs program subactivity funds the following:

- The Departmental Working Capital Fund (WCF) fixed costs are billed by the Department of Interior's (DOI) Office of the Secretary and the DOI's National Business Center, and categorized as two separate bills:
 1. *Central Bill* – Mandatory services provided by the DOI Office of the Secretary and the DOI National Business Center.
 2. *Direct Bill* – Primarily a fee for service bill. These are services provided under reimbursable agreements between the BLM and DOI.
- The Space Management program focuses primarily on general purpose and warehouse space acquired through acquisition, lease, construction and General Services Administration (GSA) provided space in federally owned or leased buildings. BLM directly leases 95 general purpose buildings, and 54 buildings are leased through GSA or other federally-owned property. The long-term goal of the Space Management program is to facilitate consolidations and collocations of BLM Offices with other DOI Bureaus and other Federal land management agencies, wherever possible. This ongoing strategy will not only achieve space reduction, but also achieve a decrease in the expansion of real estate costs, improve delivery of services to customers, increase employee productivity, and attain a healthy, safe, and integrated workplace environment.
- The National Land Radio (LMR) program provides two-way radio voice services for the BLM. The primary customers are wildland fire, law enforcement, and resources staff. The radio systems are used jointly with other federal, state, and local agencies in support of wildland fire and law enforcement operations. The LMR program is working to join the radio network nationally among partners, cooperators, and other stakeholders to build a homogenous and holistic architecture.
- The Telecommunications program manages the Federal Telecommunications System (FTS) 2001 Intercity Service costs including long distance voice circuit, interoffice data

service, video, and electronic mail service. These costs are based on the type of service, bandwidth, volume, and length of each call. The FTS 2001, provided by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service, bandwidth, and carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-late data communications service in many locations as a cost savings measure. These costs are designated as non-FTS costs and services and are provided by the local tariff service provider. All other telecommunications services, including local basic commercial telephone, General Services Administration (GSA) consolidated services, cellular services (which are funded from individual State/National Center operating funds), and Enterprise Services Network, are included in the Department's WCF.

- The Federal Personnel Payroll System (FPPS) monitors the costs of using and maintaining BLM's personnel management systems.
- The Mail and Postal Costs component of this program assesses and monitors BLM's mail and postal service utilization, which includes base metered postage machines, next day postage, and other express mail services.
- The Unemployment Insurance Costs are based upon historical data, paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the *Omnibus Budget Reconciliation Act of 1980*.
- The Workers Compensation amount requested for 2012 covers costs for a 12-month period and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

Critical Factors

The Space Management program promotes and encourages sustainability. All new BLM facilities comply with BLM Sustainable Building Implementation Plans, while addressing current and emerging needs. Presidential Memorandum on Disposing of Unneeded Federal Real Estate dated June 10, 2010, emphasizes the need to:

- Improve utilization of facilities through innovative space management, such as alternative work arrangements and telework agreements.
- Eliminate lease arrangements that are not cost effective.
- Pursue consolidation opportunities with other agencies in common asset types, such as data centers, office space, and warehouses.

The BLM developed a utilization strategy to manage the space program. The utilization strategy requires:

- Improved utilization goals of owned and leased office space from 200 usable square feet per person to 186 usable square feet per person using innovative approaches to real property management.
- All workstations are no greater than 72 square feet and telecommuting, seasonal and volunteer workstations are no greater than 30 square feet.
- To further reduce overall size, all new warehouse space will be designed with vertical storage and retrieval systems.

Typically, BLM State Asset Managers are responsible for identifying space requirements and developing a multi-year space plan as part of the Asset Business Plan and Asset Management Plan requirements. These efforts allow BLM managers to make investment decisions on how their space portfolio contributes to achieving BLM's mission and how the acquisition,

assignment, allocation, and utilization of those constructed leased and owned facilities will occur at the Center/State/District/Field levels.

2012 PROGRAM PERFORMANCE

In 2012, the BLM will continue to manage the National Land Radio program, telecommunications, the Federal Personnel Payroll System, unemployment costs, mail and postal costs, the Employee Compensation Fund, and office space leasing, which is the largest expense of BLM's fixed costs.

The rental of general-purpose office space and associated facilities is classified in two ways:

1. **GSA Rental Space** – Includes GSA's rent and related utility and security charges for rental of general purpose office, warehouse, storage, and other facilities occupied by the BLM.
2. **BLM Leased Space** – Includes space acquired through direct leases and collocation agreements with other bureaus and agencies for general purpose office and warehouse space.

2012 BUREAUWIDE FIXED COSTS

	2011 President's Budget	2010 Enacted/ 2011 CR	2012 Budget Request	2012 Change (+/-)
Total Funding	92,364	91,277	93,576	+2,299
Space rental - GSA	21,707	21,020	24,764	+3,744
Space rental - BLM	32,924	32,524	32,524	0
General Purpose				
Telecommunications	5,056	5,808	5,433	-375
Radio				
Telecommunications	842	842	837	-5
Mail & Postal Services	2,000	1,969	1,969	0
Workers Compensation	8,734	8,372	8,608	+236
Unemployment				
Compensation	7,079	7,356	7,456	+100
GSA Consumer				
Information	15	15	15	0
Dept WCF (Fixed Costs				
Only)	13,973	13,813	11,970	-1,843
Dept WCF General	12,794	12,576	12,230	-346

This page intentionally left blank.

Activity: Mining Law Administration

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Mining Law Administration (\$000)	36,696	36,696	0	0	+3,000	39,696	+3,000
Mining Law Administration Offset (\$000)	-36,696	-36,696	0	0	-3,000	-39,696	-3,000
FTE	296	296	0		0	296	0

Summary of 2012 Program Changes for Mining Law Administration

Request Component	(\$000)	FTE
Program Changes:		
• Increase Base Funding	+3,000	0
TOTAL, Program Changes	+3,000	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for Mining Law Administration is \$39,696,000 and 296 FTE, with a program change of +\$3,000,000 from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Mining Law Administration Base increase (+\$3,000,000) – The 2012 budget proposes a \$3,000,000 increase to the Mining Law Administration base budget. A portion of the increase (\$1,500,000) will be used to improve the quality and efficiency of the inspection and enforcement program; for example, through the development of enhanced inspection tracking software, an increase in inspection personnel through hiring of inspectors, or through a national inspection contract to supplement the BLM's existing effort, and by the development of an inspector certification program with an accompanying training program. Additional funds (\$1,250,000) will be used for processing of surface management plans of operations and notices. The remaining amount (\$250,000) will be used to ascertain and develop production estimates of locatable minerals from public lands.

Legislative Changes

The budget includes a legislative proposal to reform hardrock mining by providing a better return to the taxpayer from hardrock production on Federal lands.

The first component of the proposal charges a new fee, based on the volume of material removed, on hardrock production on both Federal and non-Federal lands and uses the receipts to restore the most hazardous AML sites on public and private lands. Please refer to the General Statement for more information on this proposal.

The legislative proposal would institute a leasing process under the Mineral Leasing Act of 1920 for certain minerals (gold, silver, lead, zinc, copper, uranium, and molybdenum) currently covered by the General Mining Law of 1872. After enactment, mining for these metals on

Federal lands would be governed by the new leasing process and subject to annual rental payments and a royalty of not less than 5 percent of gross proceeds. Half of the receipts would be distributed to the States in which the leases are located and the remaining half would be deposited in the Treasury. Pre-existing mining claims would be exempt from the change to a leasing system, but would be subject to increases in the annual maintenance fees under the General Mining Law of 1872. The Budget proposes to increase the annual maintenance and to eliminate the fee exemption for miners holding 10 or fewer mining claims. These changes would discourage speculators from holding claims that they do not intend to develop. Holders of pre-existing mining claims for these minerals could voluntarily convert their claims to leases. The Office of Natural Resources Revenue will collect, account for, and disburse the hardrock royalty receipts.

The legislation would provide a mechanism for royalty relief under certain situations, in the manner currently set out in the MLA.

PROGRAM OVERVIEW

Program Components

The BLM Mining Law Administration Program (Locatable Minerals) is responsible for providing access to mineral resources in an environmentally responsible manner. To accomplish this goal, the BLM administers mining claims and collects location and annual maintenance fees. The BLM also processes notices for exploration and plans of operations for exploration and production, as well as use and occupancy proposals. Reclamation plans are evaluated and bonds are posted to ensure adequate financial guarantees. The BLM also inspects notices and plans of operation to ensure compliance with terms and conditions of notices, plans of operations and use and occupancy authorizations. BLM takes enforcement actions when the terms and conditions of operations have been violated. Finally, the BLM is responsible for conducting mineral examinations to determine valid existing rights under the mining laws.

The General Mining Law of 1872

The program is responsible for managing exploration and development of locatable minerals available on public lands under the General Mining Law of 1872, and the Federal Land Policy and Management Act of 1976.

Since 1993, claimants have been required to pay an annual maintenance fee for each mining claim and site in lieu of performing assessment work as previously required under the General Mining Law of 1872.

Congress also added a one-time location fee in 1993. The maintenance fee is currently \$140 per claim and the location fee is currently \$34 per claim.

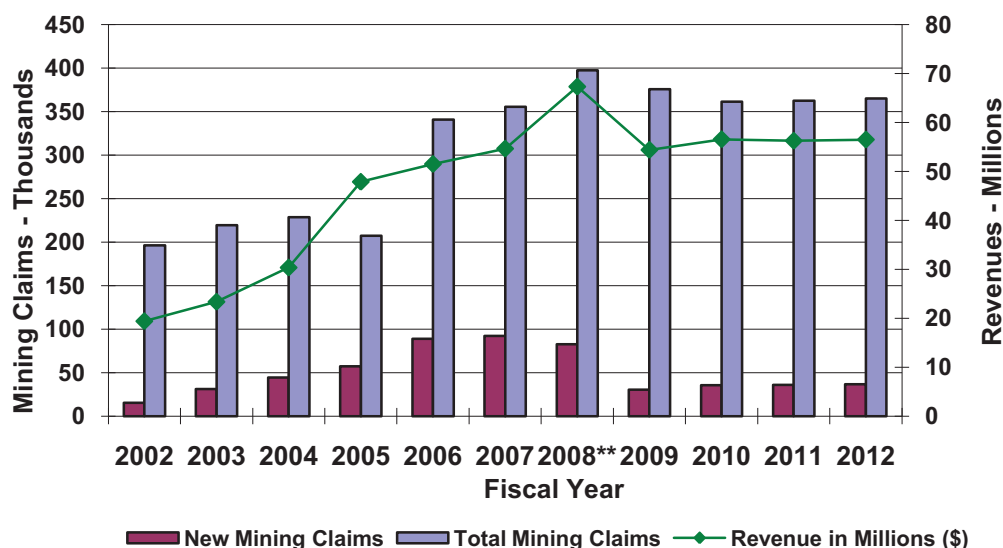
Critical Factors

In 2012, the BLM will continue providing access to locatable mineral resources while ensuring environmental protection. The BLM will also continue implementing new training for managing uranium exploration and mining due to the increase in new uranium mining claims, exploration notices, and mining plans of operations over the past few years and will continue coordinating with other federal agencies with primary responsibility for approval of uranium milling activities. In an ongoing effort to increase efficiency the BLM will continue working with State agencies to

streamline multiple agency processes to minimize the time necessary to authorize exploration and development activities. In 2011, BLM will continue efforts to maintain on the ground capability by hiring and training new employees to offset the increased number of retirements.

Over the past few years, the number of active mining claims has risen dramatically. The BLM expects the level of locatable minerals activity to remain steady, primarily due to increases in world commodity prices. The demand for new mining claims is largely a reflection of recent increases in gold, copper, and uranium prices. There has also been interest in location of mining claims for minerals associated with the development of alternative energy systems, for example lithium and rare earth minerals which have assorted clean energy applications. The BLM has recently experienced a substantial increase in the total number of mining claims in the states of Colorado, New Mexico, Utah, and Wyoming. These states contain the known uranium districts from which production has previously occurred.

Mining Claims and Revenues*

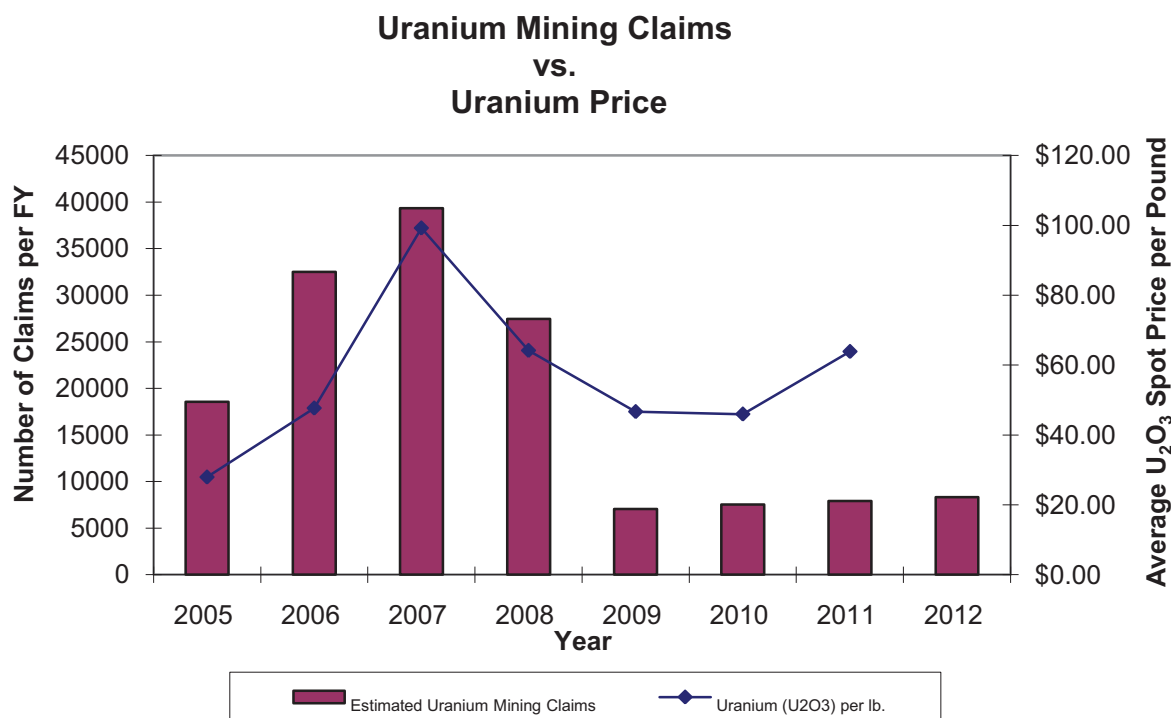


*The Mining Claims and Revenues chart is based upon the most recent data. The new and total mining claims illustrate the numbers as reported in the Public Land Statistics (PLS) for the indicated fiscal years. The 2010 claims were derived from the 2010 PLS. The revenue estimates for 2010 and earlier are based upon the amounts credited to the MLR appropriation and the amounts deposited in the hardrock mining claim maintenance fee Treasury account. All 2011 and 2012 data are projections.

**The spike in total mining claims during 2007 and 2008 is the result of a one-time spike due to an increase in the price of uranium; subsequently, the number returned to expected levels and is projected to remain at those levels.

For several years, mining claim locations on likely uranium deposits dramatically increased due to the increase in the price of uranium oxide (yellow cake) which is used for the production of electrical energy in nuclear power plants in the U.S. and overseas. Processed uranium is used for the production of approximately 20 percent of the electrical energy in nuclear power plants in the U.S. The renewed interest in uranium exploration and eventual production from domestic sources began in fiscal year 2003 and carried through to 2008. Most of the mining claims for uranium have been located and are now being evaluated for possible production. Market signals for other Technology Metals have prompted the location of new mining claims for Rare Earths or the re-evaluation of existing mining claims for Rare Earth bearing metals. Similar location and re-evaluation activities are presently occurring on mining claims that may hold the other Technology Metals. Technology Metals are elements that form the building blocks of technologies, and include but are not limited to, Rare Earths, Lithium, Indium, Germanium,

Vanadium and Cobalt. The principal need of industry is to have a sufficient land base to warrant an exploration and evaluation program. Mining claims found to have no mineral values of interest are typically either dropped or sold by the current holder. Dropped claims may be relocated by an entirely new set of mining claimants.



*U3O8 restricted price, Nuexco exchange spot, US\$ per pound.

**2011 U3O8 values are based on the average spot price for January, 2011.

***The Federal Land Policy and Management Act of 1976, which requires the filing of mining claims with the Bureau of Land Management does not require a claimant to report the commodity for which the claim is filed. The above estimates are based on the number of new filings, due to the prevalence of this commodity within the states of Colorado, New Mexico, Utah, and Wyoming. 2011 and 2012 data are based on a projected 5% increase in new mining filings for uranium due to the expected continual demand for nuclear energy coupled with an eventual saturation of mining claims within a finite area.

****The above chart displays an estimate of new mining claims for uranium. Although the data show a downward trend for new mining claims from 2007, it is estimated that the number of total active uranium mining claims is at or near its highest level.

Other Funding Sources

The Mining Law Administration program is primarily funded through this subactivity. Under the authorities of 43 U.S.C. 1474 and 1734(a), the BLM retains the processing fees it collects from mining claim recordation actions and mineral patent adjudication to recover the full cost of processing these documents. A revised fee schedule was promulgated in November 2005. The Mining Claims and Revenues chart shows the recent history of mining claims and mining claim revenue. The processing fees for recording a new mining claim, annual filings, transfers of interest, amendments to previously recorded documents, deferments of assessment, and protests increased in June of 2009. In addition, the BLM will charge a processing fee, on a case by case basis, for proposed mining plans of operations requiring an environmental impact statement. A processing fee is also applicable to validity or common variety examinations and associated reports performed in connection with a patent application, 43 CFR 3809.100 (withdrawn lands) or 43 CFR 3809.101 (common variety determinations) on a case-by case basis.

Accomplishments

In 2010, the BLM processed 103 new plans of operations or modifications, processed 486 mining notices, and performed 3,513 mining law administration inspections.

2012 PROGRAM PERFORMANCE

The average time to approve plans of operations increased from 11 months in 2009 to 17 months in 2010; this increase was due to the size and complexity of the plans processed in 2010. The planned average time for 2012 is expected to be the same as the 2010 planned level, which was 14 months.

The percentage of notices and plans of operations inspected is expected to remain consistent through 2011 and into 2012. There has been a reduction in the number of operations requiring inspection with a resulting increase in the percent of operations inspected from 46 percent in 2009 to 66 percent in 2010. The increase in the percent of operations inspected will carry forward at the same levels through 2011 and into 2012. The focus of the inspection program is on active operations; operations with reclamation earthwork completed and waiting for revegetation success are a lower priority for inspection.

MINING LAW ADMINISTRATION PERFORMANCE Overview									
Measures:	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Process Mining Plans of Operation (plans processed).	122	160	129	148	103	148	148	0	148
Process Mining Notices (notices processed)	837	643	544	537	486	537	537	0	537
Inspect Locatable Mineral Sites for Surface Management Compliance (inspections).	3,344	3,607	3,897	3,456	3,513	3,600	3,800	+200	3,800
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Budget Schedules

Account Symbol and Title 14X1109 Management of Lands and Resources	Line	2010 Act	2011 CY	2012 BY
--	------	-------------	------------	------------

Program and Financing (P) (\$ in Millions)

Obligations by program activity:

Land resources	0011	245	248	248
Wildlife and fisheries	0012	48	51	51
Threatened and endangered species	0013	24	27	27
Recreation management	0014	69	74	74
Energy and minerals	0015	92	94	95
Realty and ownership management	0016	99	101	101
Resource protection	0017	98	99	103
Transportation and facilities maintenance	0018	65	67	67
Land and resource information systems	0019	18	19	19
Workforce and organizational support	0020	175	175	175
Challenge Cost Share	0026	11	11	11
Recovery Act activities	0029	97	0	0
National Monuments & NCA	0030	31	31	31
Direct program activities, subtotal	0091	1,072	997	1,002
Reimbursable program	0801	36	36	36
Communication site rental fees	0802	2	2	2
Mining law administration	0803	39	39	39
APD Fees	0804	44	44	44
Cadastral Reimbursable Program	0805	14	14	6
Total reimbursable obligations	0899	135	135	127
Total new obligations	0900	1,207	1,132	1,129

Budgetary Resources:

Unobligated balance:

Unobligated balance brought forward, Oct 1	1000	286	163	162
Unobligated balance transferred to other accounts	1010	-2	0	0
Recoveries of prior year unpaid obligations	1021	14	26	26
Unobligated balance (total)	1050	298	189	188

Budget authority:

Appropriations, discretionary:

Appropriation	1100	978	960	934
Unobligated balance of appropriations permanently reduced	1131	-1	0	0

Budget Schedules

Account Symbol and Title 14X1109 Management of Lands and Resources		2010 Act	2011 CY	2012 BY
Line				
1160	Appropriation, discretionary (total)	977	960	934
	Spending authority from offsetting collections, discretionary *:			
1700	Offsetting collections (Mining law and Comm Sites)	127	39	42
1700	Offsetting collections (Economy Act)	0	60	52
1700	Offsetting collections (APD fees)	0	46	33
1700	Offsetting collections (inspection fees)	0	0	38
1701	Change in uncollected payments, Federal sources	-30	0	0
1750	Spending auth from offsetting collections, disc (total)	97	145	165
1900	Budget authority (total)	1,074	1,105	1,099
1930	Total budgetary resources available	1,372	1,294	1,287
	Memorandum (non-add) entries:			
1940	Unobligated balance expiring	-2	0	0
1941	Unexpired unobligated balance, end of year	163	162	158
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	316	424	320
3010	Uncollected pymts, Fed sources, brought forward, Oct 1	-149	-119	-119
3020	Obligated balance, start of year (net)	167	305	201
3030	Obligations incurred, unexpired accounts	1,207	1,132	1,129
3040	Outlays (gross)	-1,085	-1,210	-1,215
3050	Change in uncollected pymts, Fed sources, unexpired	30	0	0
3080	Recoveries of prior year unpaid obligations, unexpired	-14	-26	-26
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	424	320	208
3091	Uncollected pymts, Fed sources, end of year	-119	-119	-119
3100	Obligated balance, end of year (net)	305	201	89
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	1,074	1,105	1,099
	Outlays, gross:			
4010	Outlays from new discretionary authority	943	860	863
4011	Outlays from discretionary balances	142	350	352
4020	Outlays, gross (total)	1,085	1,210	1,215

Budget Schedules

Account Symbol and Title 14X1109		2010	2011	2012
Management of Lands and Resources	Line	Act	CY	BY
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
Federal sources	4030	-60	-60	-52
Non-Federal sources	4033	-67	-85	-113
Offsets against gross budget authority and outlays (total)	4040	-127	-145	-165
Additional offsets against gross budget authority only:				
Change in uncollected pymts, Fed sources, unexpired	4050	30	0	0
Additional offsets against budget authority only (total)	4060	30	0	0
Budget authority, net (discretionary)	4070	977	960	934
Outlays, net (discretionary)	4080	958	1,065	1,050
Budget authority, net (total)	4180	977	960	934
Outlays, net (total)	4190	958	1,065	1,050
Object Classification (O) (\$ in Millions)				
Direct obligations:				
Personnel compensation:				
Full-time permanent	1111	359	359	362
Other than full-time permanent	1113	26	26	27
Other personnel compensation	1115	19	17	17
Total personnel compensation	1119	404	402	406
Civilian personnel benefits	1121	124	124	125
Travel and transportation of persons	1210	22	19	14
Transportation of things	1220	8	8	8
Rental payments to GSA	1231	26	26	29
Rental payments to others	1232	33	33	33
Communications, utilities, and miscellaneous charges	1233	24	24	24
Printing and reproduction	1240	3	3	3
Advisory and assistance services	1251	24	24	23
Other services from non-federal sources	1252	195	170	170
Other goods and services from federal sources	1253	34	26	22
Operation and maintenance of facilities	1254	14	12	12
Research and development contracts	1255	3	3	3

Budget Schedules

Account Symbol and Title 14X1109		2010	2011	2012
Management of Lands and Resources	Line	Act	CY	BY
Operation and maintenance of equipment	1257	15	13	14
Supplies and materials	1260	23	21	19
Equipment	1310	23	21	21
Land and structures	1320	14	14	12
Grants, subsidies, and contributions	1410	83	53	63
Insurance claims and indemnities	1420	0	1	1
Subtotal, obligations, Direct obligations	1990	1,072	997	1,002
Reimbursable obligations:				
Personnel compensation:				
Full-time permanent	2111	61	61	61
Other than full-time permanent	2113	4	4	4
Other personnel compensation	2115	4	4	4
Total personnel compensation	2119	69	69	69
Civilian personnel benefits	2121	20	20	20
Travel and transportation of persons	2210	3	3	3
Transportation of things	2220	1	2	2
Rental payments to others	2232	2	3	3
Communications, utilities, and miscellaneous charges	2233	2	2	2
Advisory and assistance services	2251	1	2	2
Other services from non-federal sources	2252	13	13	9
Other goods and services from federal sources	2253	6	6	3
Operation and maintenance of facilities	2254	1	1	1
Supplies and materials	2260	2	2	2
Equipment	2310	2	2	2
Land and structures	2320	10	5	5
Grants, subsidies, and contributions	2410	3	5	4
Subtotal, obligations, Reimbursable obligations	2990	135	135	127
Total new obligations	9999	1,207	1,132	1,129

Character Classification (C) (\$ in Millions)

INVESTMENT ACTIVITIES:

Conduct of research and development:

Applied research:

Direct Federal programs:

Budget Authority

1422-01	10	10	10
---------	----	----	----

Outlays

1422-02	10	10	10
---------	----	----	----

Development:

Budget Schedules

Account Symbol and Title 14X1109		2010	2011	2012
Management of Lands and Resources	Line	Act	CY	BY
Direct Federal programs:				
Budget Authority	1432-01	2	2	2
Outlays	1432-02	2	2	2
NON-INVESTMENT ACTIVITIES:				
Direct Federal programs:				
Budget Authority	2004-01	965	948	921
Outlays	2004-02	946	1053	1,036
Employment Summary (Q)				
Direct civilian full-time equivalent employment	1001	5,653	5,546	5,552
Reimbursable civilian full-time equivalent employment	2001	988	988	845
Allocation account civilian full-time equivalent employment	3001	2,432	2,427	2,330
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			933,779

* Distribution of offsetting collections revised to better describe their source.

This page intentionally left blank.

CONSTRUCTION

APPROPRIATIONS LANGUAGE

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, \$3,576,000, to remain available until expended.

Note – A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701, et seq.)

Authorizes the management of the public lands on a multiple-use basis.

43 U.S.C. 1762

Provides for the acquisition, construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management utilization of other resources.

Summary of Requirements (\$000)

Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		2012								Change from 2011 CR (+/-)	
					Fixed Costs & Related Changes (+/-)		Administrative Cost Savings (-)		Program Changes (+/-)		2012 Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Construction	18	8,626	18	8,626	0	0	-14	-10	-5,036	8	3,576	-10	-5,050	

Activity: Construction

Subactivity: Construction

	2010 Actual	2010 Enacted/2011 CR ¹	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Construction (\$000)	8,626	8,626	0	-14	-5,036	3,576	-5,050
Impact of 2011 Continuing Resolution		-5,036					
Total, Line-Item Construction	8,626	3,590	0	-14	0	3,576	-14
FTE	18	18	0	0	-10	8	-10

¹ 2010 Enacted/2011 CR data represents the 2011 President's budget level amount for this Activity/Subactivity for purposes of discussing 2012 project plans. The total funding for this account includes an undistributed account-level adjustment to bring the account funding into alignment with the annualized 2011 Continuing Resolution funding level.

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Construction program is \$3,576,000 and 8 FTE, a program change of -\$5,036,000 and -10 FTE from the 2010 Enacted / Annualized 2011 Continuing Resolution.

Reduction in Base Funding (-\$5,036,000/-10 FTE) – The BLM proposes a program decrease of \$5,036,000 in the Construction program. The American Recovery and Reinvestment Act (ARRA) provided \$180 million for construction projects within BLM. Individual projects are selected using merit-based criteria, including accepted industry ranking standards and the Department of the Interior's approved ranking criteria, and documented within a comprehensive 5-year priority list. The FY 2012 Line-Item Construction list includes the most critical Life/Health/Safety and emergency projects. The BLM will continue to maintain core functions in the Construction program by focusing on the highest priority work and implementing program efficiencies where possible.

PROGRAM OVERVIEW

Program Components

The Bureau of Land Management's Construction program provides funds for developing, and building safe facilities for visitors and employees that are in compliance with Federal requirements. The highest priority is given to critical health or safety work, critical resource protection, energy and building sustainability, code compliance and mission criticality per the Department's guidance. The emphasis areas for the Construction program include:

- Replacing and reconstructing existing roads, trails, bridges, recreation and administrative facilities, and buildings;
- Protecting both the visiting public and the environment on BLM-managed lands;

- Prioritizing projects in the 5-Year Deferred Maintenance and Capital Improvement Plan based on health and safety needs and the needs of resource protection.

Critical Factors

- Many of the planned out-year Construction projects are also important to the local communities and rural economies. Rapid population growth in the west is placing increasing demands on BLM resources. In the lower 48 states, nearly two-thirds of BLM-managed lands are within a one-hour drive of urban areas.
- The weather continues to have impacts in many BLM areas, specifically Alaska and higher elevation areas, leaving a short construction window in which to finish projects.

The American Recovery and Reinvestment Act of 2009 (ARRA)

The BLM received an ARRA appropriation of \$180 million in the Construction account, of which BLM allocated \$41.5 million for Construction projects, \$65 million for Deferred Maintenance projects, \$26 million for roads and bridge deferred maintenance projects, \$23.6 million for an abandoned well project, \$15 million for trails construction, and \$9 million for administrative support. With the \$41.5 million BLM completed 96 construction projects. Examples of the completed ARRA construction projects that are important to the local communities include:

- **Scab Creek Campground Health and Safety Remediation, WY** - Comfort stations were installed and new horse corrals and campsites were built at the campground
- **Windy Point Boat Launch, MT** - An access road, parking area and a concrete boat ramp were built, and a vault restroom was installed.
- **Five Points Restroom Replacement, CO** - Replaced dilapidated restrooms at the Five Points Recreation Site, Arkansas River Headwaters Area

Examples of other ARRA projects include construction of visitor's centers and administrative facilities, road and bridge repair, and facilities repairs.



Scab Creek Campground before ARRA Construction



Scab Creek Campground after ARRA Construction

Energy conservation and sustainability has become a major area of importance for all new facilities. The Construction program follows the applicable provisions of the Energy Policy Act

of 2005 (EPACT 2005), Energy Independence and Security Act of 2007 (EISA) and the goals of Executive Orders 13123 and 13514.

Completed Construction projects will:

- Incorporate sustainability and energy conservation criteria;
- Be facilities that are better for the environment and are more cost-efficient to operate;
- Improve the working environment for the BLM employees;
- Be in compliance with the Federal Americans with Disabilities Act standards.

Means and Strategies

The BLM uses the following strategies to develop processes and use existing requirements to assist in managing its asset inventory:

- *Managing Assets:* The BLM manages assets through industry standard performance measures, the Asset Priority Index, and the Facilities Condition Index. These measures help identify the condition of constructed assets and determine whether the asset requires additional annual maintenance, funding from deferred maintenance, or if the asset should be disposed.
- *Asset Management Plan:* The ongoing revision of the BLM's Asset Management Plan (AMP) will help to establish a system that will identify Bureau assets, determining how much they will cost to operate, and their importance to the Bureau mission. The AMP will help prioritize the distribution of funding to the highest priority assets and assist with planning for the disposal of unneeded assets.
- *Annual Project Planning:* The BLM continues to update the Five Year Deferred Maintenance and Capital Improvement Plans annually.
 - Projects are prioritized based on critical health and safety needs, resource protection needs, energy building sustainability, mission criticality and code compliance.
 - The planning for each new project has been expanded to include the impacts of expected life cycle costs on BLM's total budget.
 - Project submissions will include the estimated operation expenses, energy cost saving and sustainability actions, and the change in the Facilities Condition Index (FCI) for all projects. Project Data Sheets list the FCI before a project is begun and the projected FCI after a project is completed.
 - Projects include capital improvement work, and can include deferred maintenance work, as long as the deferred maintenance work comprises a smaller portion of the project.

Project Ranking Process

Projects are ranked using a weighting process based on the percentage of the work (total project amount) that falls in each of the categories. The weighting factor for each area is shown.

- Critical Health and Safety Deferred Maintenance (CHSdm); 10
- Critical Health and Safety Capital Improvement (CHSci); 9
- Critical Resource Protection Deferred Maintenance (CRPdm); 7
- Critical Resource Protection Capital Improvement (CRPci); 6
- Energy Policy, High Performance, Sustainable Buildings CI (EPHPBSci); 6
- Critical Mission Deferred Maintenance (CMdm); 4
- Code Compliance Capital Improvement (CCci); 4
- Other Deferred Maintenance (Odm); 3
- Other Capital Improvements (Oci); 1

The percentages must add to 100%. The formula places the highest priority on facility related Critical Health and Safety and Critical Resource Protection construction and deferred maintenance needs.

2012 PROGRAM PERFORMANCE

In 2012, the planned accomplishments in the Construction program include 64 asset disposal actions estimated at \$1,096,200, and nine projects in six states for a total of budget of \$3,576,000.

The following list of proposed construction projects is the current set of construction priorities to meet the most urgent programmatic needs during fiscal year 2012. For planning purposes, the Department has assumed the 2011 President's Budget level for each on-going project in determining the 2012 funding requirements. If the appropriation level for construction is amended for 2011 during the course of the year, the project priorities will be reviewed and adjusted to accommodate the total amount appropriated.

Rank	Total Score	State	Project Title	Total \$
1	N/A	Multiple	Disposal Actions	1,096,200
2	640	UT	Desilt Pond Improvements Phase II	1,072,000
3	810	CO	NLCS - South River Road Human Waste Abatement	83,000
4	800	OR	Communication Sites Upgrades	562,000
5	710	AZ	Aravaipa West (Brandenburg) Ranger Station Solar Power Installation Phase I	16,000
6	675	NV	Mount Irish Archeological/Recreation Site - Rock Art Protection Project	165,000
7	645	AZ	Historic Empire Ranch Complex Solar Power Installation Phase I	22,000
8	640	AZ	Historic San Pedro House Solar Power Improvement Phase I	14,000
9	630	NM	Renewable Energy Installation Lake Valley	128,000
10	630	NM	Three Rivers Alternative Energy Installation	128,000
		WO	Architectural and Engineering Services - FY 2013 Projects	289,800
			TOTAL	3,576,000

CONSTRUCTION Performance Overview										
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016	
Recreation Sites Deferred Maintenance and Construction (number of projects)	30	0	8	3	5	3	7	+4	1	
Trail Deferred Maintenance and Construction (number of projects)	0	0	0	1	1	1	0	-1	0	
Bridge Deferred Maintenance and Construction (bridges maintained)	0	0	3	0	0	0	0	0	0	
Administrative Site Deferred Maintenance and Construction (number of projects)	0	0	4	0	4	0	2	+2	1	
Road Deferred Maintenance and Construction (number of projects)	30	0	2	1	1	1	0	-1	1	
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.										

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 – 2016**

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Total Project Score/Ranking: 100 / #1 of 11	
		Programmed Funding FY: 2012	
		Funding Source: Capital Improvement	
Project Identification			
Project Title: Disposal of BLM Assets			
Project No.:		Unit/Facility Name: Various	
Region/Area/District: Various		Congressional District: Various	State: Various
Project Justification			
DOI Asset Codes:	Real Property Unique Identifier:	API:	FCI-Before: FCI-Projected:
Project Description: Disposal of BLM assets that address funding the first year of the BLM 5-Year Real Property Cost Savings and Innovation Plan. Total Disposals - 79,604 SF, 1 Transmitter Site, 1 Radio Tower, 4 Water Distribution Systems, 2 Fuel Distribution Facilities Disposal Methods/Type - 90% Demolition, 7% Sale, 3% Public Benefit Deferred Maintenance Savings - \$984,300 Annual Maintenance Savings - \$430,359			
Project Need/Benefit: In 2012 BLM will dispose of various assets in 6 states as identified in the 5 year disposal plan.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
% Critical Health or Safety Deferred Maintenance (10)		% Energy Policy, High Performance Sustain Bldg CI (6)	
% Critical Health or Safety Capital Improvement (9)		% Critical Mission Deferred Maintenance (4)	
% Critical Resource Protection Deferred Maintenance (7)		% Code Compliance Capital Improvement (4)	
% Critical Resource Protection Capital Improvement (6)		% Other Deferred Maintenance (3)	
		100 % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N):			Total Project Score: 100
VE Required (Y or N):	Type:	Scheduled (YY):	Completed (YY):
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s %	Appropriated to Date:	\$'s
Capital Improvement Work:	1,096,200 100	Requested in FY12 Budget:	1,096,200
Total:	1,096,200 100%	Future Funding to Complete Project:	0
		Total:	1,096,200
Class of Estimate (circle one): A B C D		Planning and Design Funds: \$'s	
Estimate Escalated To FY: (yy)		Planning Funds Received in FY \$	
		Design Funds Received in FY \$	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY) 01 / 12		Prepared/Last Updated: 01 / 11	
Project Complete: (QTR/YY) 01 / 15		mm/yy	
		DOI Approved:	
		YES	
Annual Operation & Maintenance Costs (\$'s)			
Current:	Projected:	Net Change:	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 – 2016**

BUREAU OF LAND MANAGEMENT		Total Project Score/Ranking: 640 / #2 of 11	
PROJECT DATA SHEET		Programmed Funding FY: 2012	
		Funding Source: CI-Capital Improvement	
Project Identification			
Project Title: Desilt Pond Improvements Phase II			
Project No.:		Unit/Facility Name: Green River District	
Region/Area/District: Vernal Field Office		Congressional District: 3	State: UT
Project Justification			
DOI Asset Codes:	Real Property Unique Identifier:	API:	FCI-Before:
40160320	1837514	72	0.05
FCI-Projected: 0.05			
Project Description: This project will consist of raising an existing dam approximately 5 feet in elevation for the length of the dam crest. The project will be accomplished in two phases. The estimated cost for phase I is \$190,000. The estimated cost for phase II is \$1,072,000. Phase I will include survey and design for the Desilt Pond Improvements. This would include surveying, geotechnical reports, hydrology reports, designs and specifications required to complete the proposed project. Phase II will consist of raising an existing 2,100 feet long dam/dike 5 feet in elevation. It would require the placing of over 32,000 cy of borrow material and relocation of the spillway. The spillway would be lined with a rip rap apron. Project Need/Benefit: 100% CRPci: Pariette Wetlands is a 9,033 acre wetland/upland complex which consists of 23 ponds managed for numerous aquatic and upland wildlife species. Pariette Wetlands provides habitat for resting, feeding, and/or nesting waterfowl and shorebirds. In addition, the wetlands provide habitat for Federally listed Threatened and Endangered species and Utah state listed sensitive species which include: bald eagle, yellow-billed cuckoo, American white pelican, common yellow-throat, blue grosbeak, and northern river otter to name a few. The Desilt Pond greatly reduces sediment entering the production ponds downstream and ultimately the Green River. The Green River is Critical Habitat for 4 endangered fish species: the humpback chub, bonytail, Colorado pikeminnow, and razorback sucker. These fish species are affected by high salinity, which is associated with local sediments, in the Green River. The Pariette Wetlands also provides additional recreational opportunities for hiking, bird watching and waterfowl hunting. Without the Desilt pond, the ponds and diversions downstream would fill with silt and become overgrown with emergent vegetation, thus reducing the production capabilities of the Pariette Wetlands. This project would ensure continued entrapment of silt flowing down the Castle Peak and Pariette Draw drainages. If the BLM does not raise the level of the Desilt Pond, the BLM would be losing/or greatly reducing the effectiveness of the \$2 million+ (in 1980 dollars) Pariette Wetlands construction project. The continued functioning of the Desilt Pond will ensure the usefulness of the Pariette Wetlands as a migratory stop-over for migrating waterfowl, shore birds, fish, mammal and/or federal and state sensitive species. The basis of this project is for resource protection and will not affect the FCI for the dam. The Utah State Office is working on completing deferred maintenance work orders under other funding sources.			

Ranking Categories: Identify the percent of the project that is in the following categories of need.			
% Critical Health or Safety Deferred Maintenance	(10)	% Energy Policy, High Performance Sustain Bldg CI	(6)
% Critical Health or Safety Capital Improvement	(9)	% Critical Mission Deferred Maintenance	(4)
% Critical Resource Protection Deferred Maintenance	(7)	% Code Compliance Capital Improvement	(4)
100 % Critical Resource Protection Capital Improvement	(6)	% Other Deferred Maintenance	(3)
		% Other Capital Improvement	(1)
Capital Asset Planning Required? (Y or N):			Total Project Score: 640
VE Required (Y or N): Y Type: VA Scheduled (YY): 10 Completed (YY): 11			
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
	\$'s %	\$'s	
Deferred Maintenance Work:		Appropriated to Date: 190,000	
Capital Improvement Work:	1,072,000 100	Requested in FY12 Budget: 1,072,000	
Total:	1,072,000 100	Future Funding to Complete Project:	
		Total: 1,262,000	
Class of Estimate (circle one): C		Planning and Design Funds: \$'s	
Estimate Escalated To FY: 12 (yy)		Planning Funds Received in FY _____ \$ _____	
		Design Funds Received in FY 11 _____ \$ 190000	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY) 4/12		Prepared/Last Updated: 5/10	
Project Complete: (QTR/YY) 4/13		mm/yy	
		DOI Approved:	
		YES	
Annual Operation & Maintenance Costs (\$'s)			
Current: \$1,250	Projected: \$1,250	Net Change: \$0	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 - 2016

BUREAU OF LAND MANAGEMENT Project Data Sheet		Total Project Score/Ranking:		810 / #3 of 11	
		Programmed Funding FY:		2012	
		Funding Source: CI - Capital Improvement			
Project Identification					
Project Title: NLCS - South River Road Human Waste Abatement					
Project No.: _____			Unit/Facility Name: Gunnison Gorge NCA		
Region/Area/District: UNCOMPAHGRE FIELD OFFICE			Congressional District: 3		State: CO
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
35802200	NA	65	0	0	
Project Description:					
Install single vault toilets at West River Trailhead and at Orchard Boat Ramp. This project will provide restroom facilities at two areas of concern within the Gunnison Gorge NLCS.					
Project Need/Benefit:					
100% CHSci: The West River Trailhead is a popular stream fishing area within the Gunnison Gorge NLCS. The parking area is the only access point available for using this stretch of the river for a day of fishing. Anglers not having any facilities to use are contaminating the area with human waste, along the river and surrounding area next to the parking. Installation of a vault restroom for the sanitary disposal of human waste will alleviate this growing problem. The Hartland Dam on the Gunnison River is being modified in 2010 to accommodate fish and boat passage. This will increase usage of the river for boating, rafting and fishing that was not projected when the Orchard Boat Ramp was constructed. The installation of a vault restroom at the Orchard Boat Ramp will accommodate the additional visitors to the area, as this becomes a much busier site.					
Ranking Categories:					
__ %	Critical Health or Safety Deferred Maintenance (10)	__ %	Energy Policy, High Performance Bldg CI (6)		
100 %	Critical Health or Safety Capital Improvement (9)	__ %	Critical Mission Deferred Maintenance (4)		
__ %	Critical Resource Protection Deferred Maintenance (7)	__ %	Code Compliance Capital Improvement (4)		
__ %	Critical Resource Protection Capital Improvement (6)	__ %	Other Deferred Maintenance (3)		
		__ %	Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No					
VE Required (Y or N)	Type:	Scheduled (YY):	Completed (YY):	Total Project Score: 810	
No		-	-		
Project Costs and Status					
Project Cost Estimate		\$'s	%	Project Funding History (entire project): \$'s	
(this PDS):				Appropriated to Date: 0.00	
				Requested in FY 2012 Budget: 83,000.00	

Deferred Maintenance Work:	0.00	0	Future Funding to Complete	0.00
Capital Improvement Work:	83,000.00	100	Project:	
Total:	83,000.00	100 %	Total:	83,000.00
Class of Estimate: C			Planning and Design Funds:	
Estimate Escalated To FY: 16 (yy)			Planning Funds Received in FY:	NA \$0.00
			Design Funds Received in FY:	NA \$0.00
Dates:	Sch'd		Project Data Sheet :	DOI Approved?
Construction Award/Start: (QTR/YY)	3 / 12		Prepared/Last Updated: 05/10	YES
Project Complete: (QTR/YY)	3 / 13		(mm/yy)	
Annual Operations & Maintenance Costs (\$'s)				
Current: 0.00	Projected: 491.00		Net Change: +491.00	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 - 2016**

BUREAU OF LAND MANAGEMENT Project Data Sheet		Total Project Score/Ranking: 800 / #4 of 11	
		Programmed Funding FY: 2012	
		Funding Source: CI - Capital Improvement	
Project Identification			
Project Title: Communication Sites Upgrades			
Project No.: _____		Unit/Facility Name: Various Vale Communication Sites	
Region/Area/District: VALE DISTRICT OFFICE		Congressional District: 2	State: OR
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
35722000	1380424	84	0.21
35722000	1815061	44	1.03
35722000	1380373	84	0.12
35722000	1440700	44	0.07
35722000	1380353	84	0.23
35722000	1440707	44	0.5
35722000	1380366	84	0.06
35722000	1440702	44	0.16
35722000	1380370	84	0.07
35722000	1440728	44	0.23
35310100	1380361	84	0.09
Project Description:			
Vale has 6 communication sites that need critical maintenance and improvement.			
COTTONWOOD COMMUNICATIONS SITE:			
(1) Install building lightning protection, include ground ring with rods, copper cable port and ground bar; (2) Expand existing or install new building (12 ft by 16 ft); (3) Install a security perimeter fence (50 ft by 50 ft); (4) Remodel existing building for safe battery storage; (5) Install additional solar panels.			
VALE RADIO SITE:			
(1) Put power supply to building underground. (FCI 3.60); (2) Replace existing antenna pole with new tower. (FCI 0.54); (3) Install building lightning protection, include ground ring with rods, copper cable port and ground bar; (4) Install HVAC unit in new building; (5) Install perimeter security fence and gate (50 ft by 50 ft); (6) Install new building (12 ft by 16 ft); (7) Remodel existing building for safe battery storage.			
BLUE MOUNTAIN RADIO SITE:			
(1) Refurbish existing building for battery storage (roof, door, floor, and walls); (2) Construct new radio equipment building; (3) Install building lightning protection, include ground ring with rods, copper cable port and ground bar; (4) Install perimeter security fence and gate (50 ft by 50 ft).			
MONUMENT PEAK:			
(1) Building repairs, (roof and rafter replacement, painting, replace door); (2) Install building lightning protection, include ground ring with rods, copper cable port and ground bar; (3) Install perimeter security fence and gate (50 ft by 50 ft).			

OWYHEE DAM RADIO SITE

(1) Install building lightning protection, include ground ring with rods, copper cable port and ground bar; (2) Building repairs, (roof replacement, paint).

LOOKOUT MOUNTAIN REPEATER SITE:

(1) Expand existing lightning protection system, add ground ring with rods, copper cable port and ground bar.

Project Need/Benefit:

The District radio system is the communication life line for BLM employees, and is an essential component of employee and public safety. The radio system is utilized for firefighting, search and rescue, employee tracking, and regular work related communication. Numerous law enforcement agencies share our radio buildings, including the Malheur County Sheriff, Oregon State Police, Oregon Department of Transportation, Humboldt (Nevada) County Sheriff, and the Oregon Wildlife Commission.

There are two significant safety issues that need to be mitigated. (1.) To protect people and equipment, building grounding and lightning protection needs to be added or upgraded. (2.) Many of the radio buildings house up to a dozen large storage batteries in the same room as the operating radio equipment. The gasses created by charging the batteries are a safety issue for employees and the facility. The project would store batteries in separate areas from the radio equipment. The existing buildings were constructed in the 1960s, and their age is jeopardizing radio service. The recent narrowband upgraded radio equipment has more components and requires greater storage space than is available in the existing buildings.

5% CHSdm:

Repair and refurbish

grounding and lightning protection for Lookout Mt; Repair ceiling/wall exhaust fans so heat does not melt radio equipment on Vale Radio site; put Vale Radio power supply underground (FCI 3.60).

90% CHSci: Five Vale District Radio site buildings are ungrounded and do not have lightning protection. Trench new ring grounding for 5 radio site buildings and install new lightning protection for 5 buildings. The existing practice of housing of large numbers of batteries in areas with radio equipment could result in accidental production of dangerous gases.

Relocate batteries away from radio equipment to avoid explosive gas buildup and an ignition source in the same room. None of these sites are fenced. Recent security upgrades require fencing to protect equipment from unauthorized approach. For security reasons a 50 ft by 50 ft chain link perimeter fence needs to be installed around 4 sites. Excessive heat has melted the radio equipment at the Vale Radio site three times, so a new Communications HVAC unit needs to be installed. Install a new antenna pole at the Vale Radio Site. Replace 3 radio bldgs.

5% CMdm: Three building replacements and one building refurbishing. Repair solar panels and racks to power batteries.

Ranking Categories:

5 %	Critical Health or Safety Deferred Maintenance (10)	__ %	Energy Policy, High Performance Bldg CI (6)
90 %	Critical Health or Safety Capital Improvement (9)	5 %	Critical Mission Deferred Maintenance (4)
__ %	Critical Resource Protection Deferred Maintenance (7)	__ %	Code Compliance Capital Improvement (4)
__ %	Critical Resource Protection Capital Improvement (6)	__ %	Other Deferred Maintenance (3)
		__ %	Other Capital Improvement (1)

Capital Asset Planning Required? (Y or N): No

VE Required (Y or N)

Type:

Scheduled (YY):

Completed (YY):

Total Project Score: 800

Project Costs and Status

Project Cost Estimate	\$'s	%	Project Funding History (entire project): \$'s	
<i>(this PDS):</i>			Appropriated to Date:	
Deferred Maintenance Work:	56,000.00	10	Requested in FY 2012 Budget:	562,000.00
Capital Improvement Work:	506,000.00	90	Future Funding to Complete	
Total:	562,000.00	100 %	Project:	
			Total:	562,000.00
Class of Estimate: C			Planning and Design Funds:	
Estimate Escalated To FY: 12 (yy)			Planning Funds Received in FY: NA \$	
			Design Funds Received in FY: NA \$	
Dates:	Sch'd	Project Data Sheet :		DOI Approved?
Construction Award/Start: (QTR/YY)	3 / 12	Prepared/Last Updated: 05/10		YES
Project Complete: (QTR/YY)	4 / 13	(mm/yy)		
Annual Operations & Maintenance Costs (\$'s)				
Current: 18,100.00	Projected: 15,000.00	Net Change: -3,100.00		

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 - 2016

BUREAU OF LAND MANAGEMENT Project Data Sheet		Total Project Score/Ranking:	710 / #5 of 11			
		Programmed Funding FY:	2012			
		Funding Source: CI - Capital Improvement				
Project Identification						
Project Title: Aravaipa West (Brandenburg) Ranger Station Solar Power Installation Phase I						
Project No.: _____		Unit/Facility Name: Aravaipa West Ranger Station				
Region/Area/District: SAFFORD FIELD OFFICE		Congressional District: 1	State: AZ			
Project Justification						
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:		
40710100	NA	92	NA	0.00		
Project Description:						
This project would size (using net-zero energy principles) and install a photovoltaic power system at the Aravaipa Brandenburg Ranger Station for the residence and detached garage at the ranger station and the contact station located at Aravaipa Canyon West Trailhead. These facilities are located approximately 2 to 3 hours northwest of Safford, Arizona. Total square feet is approximately 2,200. The administrative site and the recreation site are both served by the same grid power system provided through the Bureau of Indian Affairs. The work would include connection to the existing power grid through the electrical service meter. The work would also include assessment of electrical fixtures and replacement of those determined to be non-compliant with current energy savings standards. This project would provide and install 1 photovoltaic power system. Phase I - Site Reconnaissance, Fixtures Assessment, Sizing - \$16,000 Phase II - Construction and Contract Management - \$122,000						
Project Need/Benefit:						
Aravaipa Brandenburg Ranger Station provides government quarters to support public visitor contact services for the Aravaipa Canyon West Trailhead. This project will contribute toward meeting goals identified within the BLM Engineering Program for Energy Performance and Sustainability. Aravaipa West Brandenburg Ranger Station provides government quarters to support public visitor contact services for Aravaipa Canyon Wilderness. The site is located within BLM Safford Field Office in southeastern Arizona, staffed with a Park Ranger 12 months per year and included in the BLM Quarters Program. Historically, meteorological data indicates that Arizona is the state with the most days per year of sunshine averaging more than 300 days per year. Implementing use of solar energy at this site for residential use will reduce electrical demand from the traditional grid and provide opportunity for BLM to demonstrate that commitment to sustainable energy goes beyond larger offices located in metropolitan areas to federal facility operations in the Great Outdoors. 100% EPHP						
Ranking Categories:						
___ %	Critical Health or Safety Deferred Maintenance (10)	100 %	Energy Policy, High Performance Bldg CI (6)			
___ %	Critical Health or Safety Capital Improvement (9)	___ %	Critical Mission Deferred Maintenance (4)			
___ %	Critical Resource Protection Deferred Maintenance (7)	___ %	Code Compliance Capital Improvement (4)			
___ %	Critical Resource Protection Capital Improvement (6)	___ %	Other Deferred Maintenance (3)			
		___ %	Other Capital Improvement (1)			
Capital Asset Planning Required? (Y or N): No						
VE Required (Y or N)	Type:	Scheduled (YY):	Completed (YY):	Total Project Score: 710		
No		—	—			
Project Costs and Status						
Project Cost Estimate		\$'s	%	Project Funding History (entire project): \$'s		
(this PDS):				Appropriated to Date: 0.00		
Deferred Maintenance Work:	0.00		0	Requested in FY 2012 Budget: 16,000.00		
Capital Improvement Work:	16,000.00		100	Future Funding to Complete Project: 122,000.00		

Total:	16,000.00	100 %	Total:	138,000.00
Class of Estimate: C Estimate Escalated To FY: 12 (yy)			Planning and Design Funds: Planning Funds Received in FY: NA \$_____ Design Funds Received in FY: NA \$_____	
Dates:	Sch'd	Project Data Sheet :		DOI Approved?
Construction Award/Start: (QTR/YY)	3 / 13	Prepared/Last Updated: 05/10		YES
Project Complete: (QTR/YY)	1 / 14	(mm/yy)		
Annual Operations & Maintenance Costs (\$'s)				
Current: 0.00	Projected: 399.00	Net Change: +399.00		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 - 2016**

BUREAU OF LAND MANAGEMENT Project Data Sheet		Total Project Score/Ranking: 675 / #6 of 11	
		Programmed Funding FY: 2012	
		Funding Source: CI - Capital Improvement	
Project Identification			
Project Title: Mount Irish Archeological/Recreation Site - Rock Art Protection Project			
Project No.: _____		Unit/Facility Name: Mt Irish Archeological/Recreation S	
Region/Area/District: ELY DISTRICT OFFICE		Congressional District: 2	State: NV
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
35802200	L2001199	45	.81
40760121	L1827177	90	.68
40750900	New	68	0
40750900	New	68	0
40750900	New	68	0
40750100	New	66	0
40750100	New	66	0
40750100	New	66	0
40800600	New	75	0
40750700	New	44	0
40800900	New	54	0
Project Description:			
Funding for this project will allow for the removal of an old pit toilet outhouse that no longer meets EPA regulations and the purchase and installation of a new single vault sweet-smelling toilet (SST) facility; the development of three (3) new campsites to encourage campers to use designated spots instead of entering culturally sensitive areas where the rock-art is more susceptible to damage; the installation of three (3) new sun-shelters at the three (3) new camp sites; the building of 700 feet of new wooden rail fencing around the parking lot and campsites to keep vehicles from entering the culturally sensitive rock-art areas; the installation of a ten (10) foot square concrete overlook pad and an interpretive display kiosk with site info and trail maps; and the grading, graveling and shaping of the site road, parking lot and trailhead area.			
Project Need/Benefit:			
Recent vehicle counts completed at the site entrance indicate that visitation has quadrupled within the last six years. This awareness has made it essential to protect the multitudes of cultural resources at the site while providing the facilities and accommodations that meet the influx of visitors to the site. 30%(CHSdm)The installation of a new SST vault toilet will replace an old wooden out-house with the pit dug and drilled directly into the soil and rock below. The deteriorating and undesirable conditions of this toilet building have forced most visitors perform their duties elsewhere throughout the site. This creates a health and safety issue associated with this old toilet building. Additionally, this pit has no liner which makes it a Class V Cesspool Well which was banned in April 2005 (40 CFR 144.3) by the EPA as an environmental health and safety issue. This old outhouse was installed long before the environmental regulations which would have disallowed this type of "injection well" installation where the wastes absorb directly into the ground. 65%(CRPci)Visitors to this unique cultural attraction have begun to enter the 200 acre site in 4x4 vehicles and			

ATV's, creating unwanted roads and trails and damaging vegetation throughout the rock-art areas. It was recently discovered that some trees had been cut down, enabling vehicles to enter the area that was once inaccessible. Some have entered the sensitive area and created their own campsites and campfires up against the rock walls that contain the ancient drawings. This project will provide for the development of three designated camp sites away from the cultural areas and provide for the enhancement of designated interpretive trails throughout the cultural areas. A small kiosk will be installed at the trailhead, providing diagrams of the trail system and trail maps. Then 700 feet of wooden rail fencing will be built around the parking lot and trailhead area, as well as the outer boundaries of the new camp sites to help prevent vehicle use within the cultural areas. Vehicle barrier bollards will also be installed in strategic spots where vehicles have made their way into the rock art areas. A small, decorative, colored concrete slab will also be created over the top of the old toilet pit and act as an overlook spot looking down into the Pahrangat Valley.

5%(CPRdm) Grading, graveling and shaping of the site road and parking lot will also be done to encourage proper drainage and eliminate low spots.

Ranking Categories:

30 %	Critical Health or Safety Deferred Maintenance (10)	__ %	Energy Policy, High Performance Bldg CI (6)
__ %	Critical Health or Safety Capital Improvement (9)	__ %	Critical Mission Deferred Maintenance (4)
5 %	Critical Resource Protection Deferred Maintenance (7)	__ %	Code Compliance Capital Improvement (4)
65 %	Critical Resource Protection Capital Improvement (6)	__ %	Other Deferred Maintenance (3)
		__ %	Other Capital Improvement (1)

Capital Asset Planning Required? (Y or N): No

VE Required (Y or N)

Type:

Scheduled (YY):

Completed (YY):

Total Project Score: 700

No

Project Costs and Status

Project Cost Estimate			\$'s	%	Project Funding History (entire project): \$'s	
(this PDS):					Appropriated to Date:	0.00
Deferred Maintenance Work:			58,000.00	35	Requested in FY 2012 Budget:	165,000.00
Capital Improvement Work:			107,000.00	65	Future Funding to Complete	0.00
Total:			165,000.00	100 %	Project:	
					Total:	165,000.00
Class of Estimate:C					Planning and Design Funds:	
Estimate Escalated To FY: 12 (yy)					Planning Funds Received in FY:	NA \$_____
					Design Funds Received in FY:	NA \$_____
Dates:			Sch'd		Project Data Sheet :	
Construction Award/Start: (QTR/YY)			2 / 12		Prepared/Last Updated: 05/10	
Project Complete: (QTR/YY)			4 / 13		(mm/yy)	
Annual Operations & Maintenance Costs (\$'s)						
Current: 350.00			Projected: 3,500.00			Net Change: +3,150.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 - 2016**

BUREAU OF LAND MANAGEMENT Project Data Sheet		Total Project Score/Ranking:		645 / #7 of 11	
		Programmed Funding FY:		2012	
		Funding Source: CI - Capital Improvement			
Project Identification					
Project Title: Historic Empire Ranch Complex Solar Power Installation Phase I					
Project No.: _____		Unit/Facility Name: Historic Empire Ranch Complex			
Region/Area/District: TUCSON FIELD OFFICE		Congressional District: 8		State: AZ	
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
40710100	New	73	0.00	0.00	
Project Description:					
This project would size (using net-zero energy principles) and install a photovoltaic power system for the domestic water well pump. The work would include connection to the existing power grid through the electrical service meter. The work would also include assessment of electrical fixtures and equipment and replacement of those determined non-compliant with current energy savings standards. Every effort would be made to install the solar system in a manner that does not detract from the historic aesthetic quality of the site. Phase I - Site Reconnaissance, Fixtures and Equipment Assessment, Sizing - \$22,000 Phase II - Construction and Contract Management - \$162,000					
Project Need/Benefit:					
100% EPHPB					
Historic Empire Ranch provides interpretive experiences for public visitors at a historic ranch, parts of which are utilized by the ranch permittee. The Vail House is the prominent structure on the site and is Listed on the National Register of Historic Places.					
This project will contribute toward meeting goals identified within the BLM Engineering Program for Energy Performance and Sustainability. Empire Ranch is a popular recreation site which features a complex of historic ranch buildings. The site is located within Las Cienegas National Conservation Area in southeastern Arizona and is currently staffed with a part-time Site Host. Historically, meteorological data indicates that Arizona is the state with the most days per year of sunshine averaging more than 300 days per year. Implementing use of solar energy at this site for the submersible well pump which, of the equipment and fixtures present, consumes the most energy will reduce electrical demand from the traditional grid and provide opportunity for BLM to demonstrate commitment to sustainable energy at a locally highly-visible site.					
Ranking Categories:					
___%	Critical Health or Safety Deferred Maintenance (10)	100 %	Energy Policy, High Performance Bldg CI (6)		
___%	Critical Health or Safety Capital Improvement (9)	___%	Critical Mission Deferred Maintenance (4)		
___%	Critical Resource Protection Deferred Maintenance (7)	___%	Code Compliance Capital Improvement (4)		
___%	Critical Resource Protection Capital Improvement (6)	___%	Other Deferred Maintenance (3)		
		___%	Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No					
VE Required (Y or N)	Type:	Scheduled (YY):	Completed (YY):	Total Project Score: 645	
No		-	-		
Project Costs and Status					
Project Cost Estimate	\$'s	%	Project Funding History (entire project): \$'s		
(this PDS):			Appropriated to Date: 0.00		
Deferred Maintenance Work:	0.00	0	Requested in FY 2012 Budget: 22,000.00		

Capital Improvement Work:	22,000.00	100	Future Funding to Complete	162,000.00
Total:	22,000.00	100 %	Project:	
			Total:	184,000.00
Class of Estimate: C			Planning and Design Funds:	
Estimate Escalated To FY: 12 (yy)			Planning Funds Received in FY:	NA \$_____
			Design Funds Received in FY:	NA \$_____
Dates:	Sch'd		Project Data Sheet :	DOI Approved?
Construction Award/Start: (QTR/YY)	2 / 13		Prepared/Last Updated: 05/10	YES
Project Complete: (QTR/YY)	1 / 14		(mm/yy)	
Annual Operations & Maintenance Costs (\$'s)				
Current: 0.00	Projected: 399.00		Net Change: +399.00	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 - 2016

BUREAU OF LAND MANAGEMENT Project Data Sheet		Total Project Score/Ranking:		640 / #8 of 11																					
		Programmed Funding FY:		2012																					
		Funding Source: CI - Capital Improvement																							
Project Identification																									
Project Title: Historic San Pedro House Solar Power Improvement Phase I																									
Project No.: _____		Unit/Facility Name: Historic San Pedro House																							
Region/Area/District: TUCSON FIELD OFFICE		Congressional District: 8		State: AZ																					
Project Justification																									
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:																					
40710100	L1813068	71	NA	0.00																					
Project Description: This project would size and install photovoltaic system components required to replace the existing 120V photovoltaic system serving the San Pedro House Host Site and increase the electrical service capacity to 240V. Connection to the grid is not available at this location. The work would also include assessment of the existing electrical fixtures and equipment and replace those determined non-compliant with current energy saving standards. Every effort would be made to install the solar system in a manner that does not detract from the historic aesthetic quality of the site. PH I (Site Reconnaissance, Fixtures and Equipment Assessment, Sizing) = \$14,000 PH II (Construction and Contract Management) = \$101,000																									
Project Need/Benefit: This project's intent is to bring the facility into compliance with energy management and sustainability requirements of the Energy Policy Act of 2005, the Energy Independence and Security Act of 2007, Executive Orders (EO) 13423 and 13514, and DOI Sustainable Buildings Implementation Plan. Historic San Pedro House provides interpretive experiences for public visitors at a complex of historic buildings within the San Pedro Riparian National Conservation Area. The San Pedro House is the prominent structure at the site and is Eligible for the National Register of Historic Places. A foundation operates the visitor center and a bookstore inside the Historic San Pedro House. 100% EPHP																									
Ranking Categories: <table border="0"> <tr> <td>___ %</td> <td>Critical Health or Safety Deferred Maintenance (10)</td> <td>100 %</td> <td>Energy Policy, High Performance Bldg CI (6)</td> </tr> <tr> <td>___ %</td> <td>Critical Health or Safety Capital Improvement (9)</td> <td>___ %</td> <td>Critical Mission Deferred Maintenance (4)</td> </tr> <tr> <td>___ %</td> <td>Critical Resource Protection Deferred Maintenance (7)</td> <td>___ %</td> <td>Code Compliance Capital Improvement (4)</td> </tr> <tr> <td>___ %</td> <td>Critical Resource Protection Capital Improvement (6)</td> <td>___ %</td> <td>Other Deferred Maintenance (3)</td> </tr> <tr> <td></td> <td></td> <td>___ %</td> <td>Other Capital Improvement (1)</td> </tr> </table>						___ %	Critical Health or Safety Deferred Maintenance (10)	100 %	Energy Policy, High Performance Bldg CI (6)	___ %	Critical Health or Safety Capital Improvement (9)	___ %	Critical Mission Deferred Maintenance (4)	___ %	Critical Resource Protection Deferred Maintenance (7)	___ %	Code Compliance Capital Improvement (4)	___ %	Critical Resource Protection Capital Improvement (6)	___ %	Other Deferred Maintenance (3)			___ %	Other Capital Improvement (1)
___ %	Critical Health or Safety Deferred Maintenance (10)	100 %	Energy Policy, High Performance Bldg CI (6)																						
___ %	Critical Health or Safety Capital Improvement (9)	___ %	Critical Mission Deferred Maintenance (4)																						
___ %	Critical Resource Protection Deferred Maintenance (7)	___ %	Code Compliance Capital Improvement (4)																						
___ %	Critical Resource Protection Capital Improvement (6)	___ %	Other Deferred Maintenance (3)																						
		___ %	Other Capital Improvement (1)																						
Capital Asset Planning Required? (Y or N): No <table border="0"> <tr> <td>VE Required (Y or N)</td> <td>Type:</td> <td>Scheduled (YY):</td> <td>Completed (YY):</td> <td colspan="2">Total Project Score: 640</td> </tr> <tr> <td>No</td> <td></td> <td>—</td> <td>—</td> <td colspan="2"></td> </tr> </table>						VE Required (Y or N)	Type:	Scheduled (YY):	Completed (YY):	Total Project Score: 640		No		—	—										
VE Required (Y or N)	Type:	Scheduled (YY):	Completed (YY):	Total Project Score: 640																					
No		—	—																						
Project Costs and Status																									
Project Cost Estimate		\$'s	%	Project Funding History (entire project): \$'s																					
(this PDS):				Appropriated to Date: 0.00																					
Deferred Maintenance Work:	0.00		0	Requested in FY 2012 Budget: 14,000.00																					
Capital Improvement Work:	14,000.00		100	Future Funding to Complete Project: 101,000.00																					
Total:	14,000.00		100 %	Total: 115,000.00																					

Class of Estimate: C Estimate Escalated To FY: 12 (yy)		Planning and Design Funds: Planning Funds Received in FY: NA \$_____ Design Funds Received in FY: NA \$_____	
Dates: Construction Award/Start: (QTR/YY) Project Complete: (QTR/YY)	Sch'd 3 / 13 1 / 13	Project Data Sheet : Prepared/Last Updated: 05/10 (mm/yy)	DOI Approved? YES
Annual Operations & Maintenance Costs (\$'s)			
Current: 399.00	Projected: 399.00	Net Change: 0.00	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 - 2016

BUREAU OF LAND MANAGEMENT Project Data Sheet		Total Project Score/Ranking:		630 / #9 of 11	
		Programmed Funding FY:		2012	
		Funding Source: CI - Capital Improvement			
Project Identification					
Project Title: Renewable Energy Installation Lake Valley					
Project No.: _____			Unit/Facility Name: Lake Valley Rec Area		
Region/Area/District: LAS CRUCES DISTRICT OFFICE			Congressional District: 2		State: NM
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
40801800	N/A	68	0	0	
Project Description:					
A renewable energy system is a long-term investment that will help the recreation site meet the requirements of the Federal Government's Going "Green" incentive. Lake Valley is ideal for a photovoltaic system with an average of 6.3 hours of peak sun a day and sunny cool winters that increase photovoltaic production efficiency. The recreation site is using on average 948kWh per month. A 6.2kW photovoltaic system tied to the existing grid can produce the annual electricity need of Lake Valley, based on the estimations from National Renewable Energy Laboratory, In My Backyard calculator. This would allow this public facility to be producing renewable energy at or near its total use for the life time of the historic site. The photovoltaic system may be installed on the existing facility host shelter or ground mounted on the south east side of the facility reducing the visual impact to the historic site.					
Project Need/Benefit:					
100% EPHPBci (Medium Probability/Moderate Impact) 1. Reduce current electricity demand. 2. Allow for future recreation site development without increasing current electricity demand.					
Ranking Categories:					
___ %	Critical Health or Safety Deferred Maintenance (10)	100 %	Energy Policy, High Performance Bldg CI (6)		
___ %	Critical Health or Safety Capital Improvement (9)	___ %	Critical Mission Deferred Maintenance (4)		
___ %	Critical Resource Protection Deferred Maintenance (7)	___ %	Code Compliance Capital Improvement (4)		
___ %	Critical Resource Protection Capital Improvement (6)	___ %	Other Deferred Maintenance (3)		
		___ %	Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No					
VE Required (Y or N)	Type:	Scheduled (YY):	Completed (YY):	Total Project Score: 630	
No		-	-		
Project Costs and Status					
Project Cost Estimate		\$'s	%	Project Funding History (entire project): \$'s	

<i>(this PDS):</i>		Appropriated to Date: _____	
Deferred Maintenance Work:	_____ 0	Requested in FY 2012 Budget:	128000.00
Capital Improvement Work:	128000.00 100	Future Funding to Complete Project:	_____
Total:	128000.00 100 %	Total:	128000.00
Class of Estimate: C		Planning and Design Funds:	
Estimate Escalated To FY: 12 <i>(yy)</i>		Planning Funds Received in FY:	NA \$ _____
		Design Funds Received in FY:	NA \$ _____
Dates:		Project Data Sheet :	
Construction Award/Start: <i>(QTR/YY)</i>	Sch'd 2 / 12	Prepared/Last Updated: 05/10	DOI Approved?
Project Complete: <i>(QTR/YY)</i>	2 / 13	<i>(mm/yy)</i>	YES
Annual Operations & Maintenance Costs (\$'s)			
Current: 1845.00	Projected: 1000.00	Net Change: -845.00	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 - 2016

BUREAU OF LAND MANAGEMENT Project Data Sheet		Total Project Score/Ranking:		630 / #10 of 11	
		Programmed Funding FY:		2012	
		Funding Source: CI - Capital Improvement			
Project Identification					
Project Title: THREE RIVERS ALTERNATIVE ENERGY INSTALLATION					
Project No.: _____		Unit/Facility Name: Three Rivers Recreation Site			
Region/Area/District: LAS CRUCES DISTRICT OFFICE		Congressional District: 2		State: NM	
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
40802200	N/A	68	0	0	
Project Description:					
An alternative energy system is a long term investment that will help the recreation site meet the requirements of the Federal Government's Going "Green" incentive. Three Rivers is ideal for a photovoltaic system, with an average of 6.3 hours of peak sun a day and sunny cool winters that increase photovoltaic production efficiency. The recreation site is using on average 1,654kWh per month. A 9.6kW photovoltaic system tied to the existing grid can produce the annual electricity need of Three Rivers, based on the estimations from National Renewable Energy Laboratory, In My Backyard calculator. This would allow this public facility to be producing renewable energy at or near its total use for the life time of the historic site. The photovoltaic system may be installed on the existing facility host shelter or ground mounted on the south west side of the facility with good sun exposure while reducing the visual impact to the historic site.					
Project Need/Benefit:					
100% EPHPBci (Medium Probabilty/Moderate Impact) 1. Reduce current electricity demand by about half. 2. Allow for future recreation site development without increasing current electricity demand.					
Ranking Categories:					
___ %	Critical Health or Safety Deferred Maintenance (10)	100 %	Energy Policy, High Performance Bldg CI (6)		
___ %	Critical Health or Safety Capital Improvement (9)	___ %	Critical Mission Deferred Maintenance (4)		
___ %	Critical Resource Protection Deferred Maintenance (7)	___ %	Code Compliance Capital Improvement (4)		
___ %	Critical Resource Protection Capital Improvement (6)	___ %	Other Deferred Maintenance (3)		
		___ %	Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No					
VE Required (Y or N)	Type:	Scheduled (YY):	Completed (YY):	Total Project Score: 630	
No		—	—		
Project Costs and Status:					
Project Cost Estimate		\$'s	%	Project Funding History (entire project): \$'s	
				Appropriated to Date: _____	

<i>(this PDS):</i>		Requested in FY 2012 Budget: 128000.00	
Deferred Maintenance Work:	_____	0	Future Funding to Complete _____
Capital Improvement Work:	128000.00	100	Project: _____
Total:	128000.00	100 %	Total: 128000.00
Class of Estimate: C		Planning and Design Funds:	
Estimate Escalated To FY: 12 (yy)		Planning Funds Received in FY: _ \$ _____	
		Design Funds Received in FY: _ \$ _____	
Dates:	Sch'd	Project Data Sheet :	DOI Approved?
Construction Award/Start: (QTR/YY)	3 / 12	Prepared/Last Updated: 05/10	YES
Project Complete: (QTR/YY)	3 / 13	(mm/yy)	
Annual Operations & Maintenance Costs (\$'s)			
Current: 1845.00	Projected: 1000.00	Net Change: -845.00	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2012 – 2016**

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Total Project Score/Ranking: #11 of 11	
		Programmed Funding FY: 2012	
		Funding Source: CI-Capital Improvement	
Project Identification			
Project Title: Architectural and Engineering Services for 2013			
Project No.:		Unit/Facility Name: A & E Advances for FY13	
Region/Area/District: All Field Offices		Congressional District:	State: WO
Project Justification			
DOI Asset Codes:	Real Property Unique Identifier:	API:	FCI-Before:
N/A	N/A	N/A	N/A
Project Description: Architectural and Engineering (A&E) work is required for most of the construction projects scheduled for funding year 2013. In general, it takes a year to complete A&E survey and design work, including contract preparation, solicitation, business clearances, and construction contract award. If this work is performed the year a project is funded, it will take a minimum of two fiscal years to complete the project - the first year for design and the second year for construction. A&E funding will also be directed to BLM's A&E Services group at the National Science & Technology Center so that specialists can assist the field with project development, cost estimating, and capital asset planning for future 5-Year Plan projects.			
Project Need/Benefit: Providing advanced funding for engineering and design work will help ensure that construction contracts are awarded early in the fiscal year. Funds will be obligated in a timelier manner, there will be less carryover, and projects will be completed sooner. Advanced A&E funding is also needed so BLM's in-house architects and engineers can assist the field in developing quality projects, accurately estimating costs, and complying with capital asset planning requirements.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Type: Scheduled (YY): Completed (YY):			Total Project Score:
Project Costs and Status			
Project Cost Estimate (This PDS): \$'s % Deferred Maintenance Work: _____ _____ Capital Improvement Work: 289,800 100 Total: 289,800 100		Project Funding History (Entire Project): \$'s Appropriated to Date: _____ Requested in FY12 Budget: 289,800 Future Funding to Complete Project: _____ Total: 289,800	
Class of Estimate (circle one): A B C D Estimate Escalated To FY: 13 (yy)		Planning and Design Funds: \$'s Planning Funds Received in FY: _____ \$ _____ Design Funds Received in FY: _____ \$ _____	
Dates: Sch'd Construction Start/Award: (QTR/YY) ____/____ Project Complete: (QTR/YY) ____/____		Project Data Sheet Prepared/Last Updated: ____/____ mm/yy	DOI Approved: YES
Annual Operation & Maintenance Costs (\$'s)			
Current:	Projected:	Net Change:	

Budget Schedules

Account Symbol and Title 14X1110 Construction		2010 Act	2011 CY	2012 BY
Line				
Program and Financing (P) (\$ in Millions)				
Obligations by program activity:				
Direct program activity	0001	7	10	6
Recovery Act activities	0002	141	0	0
Total new obligations	0900	148	10	6
Budgetary Resources:				
Unobligated balance:				
Unobligated balance brought forward, Oct 1	1000	149	12	11
Unobligated balance transferred from other accounts	1011	2	0	0
Recoveries of prior year unpaid obligations	1021	1	0	0
Unobligated balance (total)	1050	152	12	11
Budget authority:				
Appropriations, discretionary:				
Appropriation	1100	9	9	4
Appropriation, discretionary (total)	1160	9	9	4
Discretionary, Appropriations Committee				
Policy Outlays:				
Baseline Outlays:				
Discretionary, Emergency Appropriation for Economic Recovery, Appropriations Committee				
Policy Outlays:				
Baseline Outlays:				
Budget authority (total)	1900	9	9	4
Total budgetary resources available	1930	161	21	15
Memorandum (non-add) entries:				
Unobligated balance expiring	1940	-1	0	0
Unexpired unobligated balance, end of year	1941	12	11	9
Change in obligated balance:				
Obligated balance, start of year (net):				

Budget Schedules

Account Symbol and Title 14X1110 Construction	Line	2010 Act	2011 CY	2012 BY
Unpaid obligations, brought forward, Oct 1 (gross)	3000	44	77	35
Obligated balance, start of year (net)	3020	44	77	35
Obligations incurred, unexpired accounts	3030	148	10	6
Outlays (gross)	3040	-114	-52	-38
Recoveries of prior year unpaid obligations, unexpired	3080	-1	0	0
Obligated balance, end of year (net):				
Unpaid obligations, end of year (gross)	3090	77	35	3
Obligated balance, end of year (net)	3100	77	35	3

Budget authority and outlays, net:

Discretionary:

Budget authority, gross	4000	9	9	4
Outlays, gross:				
Outlays from new discretionary authority	4010	0	3	1
Outlays from discretionary balances	4011	114	49	37
Outlays, gross (total)	4020	114	52	38
Budget authority, net (discretionary)	4070	9	9	4
Outlays, net (discretionary)	4080	114	52	38
Budget authority, net (total)	4180	9	9	4
Outlays, net (total)	4190	114	52	38

Object Classification (O) (\$ in Millions)

Direct obligations:

Personnel compensation:

Full-time permanent	1111	6	2	1
Other than full-time permanent	1113	1	0	0
Other personnel compensation	1115	1	0	0
Total personnel compensation	1119	8	2	1
Civilian personnel benefits	1121	2	0	0
Advisory and assistance services	1251	1	0	0
Other services from non-federal sources	1252	25	2	1
Other goods and services from federal sources	1253	9	2	2
Operation and maintenance of facilities	1254	21	0	0
Research and development contracts	1255	1	0	0
Operation and maintenance of equipment	1257	1	0	0
Supplies and materials	1260	5	0	0

Budget Schedules

Account Symbol and Title 14X1110 Construction		2010 Act	2011 CY	2012 BY
	Line			
Equipment	1310	2	0	0
Land and structures	1320	67	2	1
Grants, subsidies, and contributions	1410	6	2	1
Total new obligations	9999	148	10	6
Character Classification (C) (\$ in Millions)				
INVESTMENT ACTIVITIES:				
Physical assets:				
Other construction and rehabilitation:				
Direct federal programs:				
Budget Authority	1314-01	9	9	4
Outlays	1314-02	114	52	38
Employment Summary (Q)				
Direct civilian full-time equivalent employment	1001	131	18	8
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			3,576

LAND ACQUISITION

APPROPRIATIONS LANGUAGE

For expenses necessary to carry out sections 205, 206, and 318(d) of Public Law 94–579, including administrative expenses and acquisition of lands or waters, or interests therein, \$50,000,000, to be derived from the Land and Water Conservation Fund and to remain available until expended.

Note – A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

JUSTIFICATION OF PROPOSED LANGUAGE CHANGE

In absence of a full-year 2011 appropriation, all changes are based on the *2010 Interior Department and Continuing Appropriations Act*.

1. [Provided, That, notwithstanding the joint explanatory statement of the Committee on Appropriations of the House of Representatives accompanying Public Law 111-8 (123 Stat. 524), the amount of \$2,000,000 made available for the Henry's Lake ACEC in the State of Idaho (as described in the table entitled "Congressionally Designated Spending" contained in section 430 of that joint explanatory statement) shall be made available for the Upper Snake/South Fork River ACEC/SRMA in the State of Idaho.]

This language is no longer necessary for the 2012 appropriation.

APPROPRIATION LANGUAGE CITATIONS AND AUTHORIZATIONS

Federal Land Policy and Management Act of 1976 (FLPMA) (Pub. L. 94-579, Sec. 101 et seq.; 43 U.S.C. 1701 et seq.)

Provides authority for acquisition (Pub. L. 94-579, Sec. 205, 206; 43 U.S.C., 1715, 1716) of lands or interests in lands by purchase, exchange, donation, or eminent domain, when it is consistent with the mission of the Department and with land use plans (Pub. L. 94-579, Sec. 205(b); 43 U.S.C., 1715(b)); in exercising this authority, appropriations from the Land and Water Conservation Fund may be used to purchase lands which are primarily of value for outdoor recreation purposes (Pub. L. 94-579, Sec. 318(d); 43 U.S.C., 1748(d)).

Federal Land Transaction Facilitation Act of 2000 (FLTFA) (Public Law 106-248)

Provides authority for the use of receipts from disposal actions by the BLM to purchase inholdings and lands adjacent to federally designated areas containing exceptional resources, as defined in FLTFA, from willing sellers with acceptable titles, at fair market value, to "promote consolidation of the ownership of public and private lands in a manner that would allow for

better overall resource management administrative efficiency, or resource allocation.” The 2010 Supplemental Appropriations Act (P.L. 111-212) reauthorized FLTFA for one year.

Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 et seq.)

Authorizes planning, acquisition, and development of needed land and water areas and facilities; in exercising this authority, appropriated funds from the LWCF may be used for such acquisition to assist in preserving, developing, and assuring accessibility for the benefit of present and future citizens.

Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)

Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System, 1277(d). Similar exchange authority is contained in The National Trails System Act of 1968, as amended 16 U.S.C. 1241et seq.).

Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)

Authorizes the Secretary to acquire privately owned property within the boundary of any area designated as a component of the National Wilderness Preservation System.

National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)

Authorizes the Secretary to acquire lands or interests in lands included in the right-of-way selected for a National Historic, National Recreation, or National Scenic Trail; by written cooperative agreement, donation, purchase (with donated or appropriated funds), or exchange.

Other

Other acts such as, the King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y); San Pedro Riparian National Conservation Area Act, in Arizona (16 U.S.C. 460xx); Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584); Utah School Lands Act (P.L. 103-93); Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn, P.L. 106-399; and California Desert Protection Act of 1994 (P.L. 103-433), authorize the Secretary to enter into acquisitions, including purchase, donation, land exchange.

Summary of Requirements (\$000)

Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		2012								Change From 2011 CR (+/-)	
					Fixed Costs & Related Changes (+/-)		Administrative Cost Savings (-)		Program Changes (+/-)		2012 Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land Acquisition	13	29,650	13	29,650	0	+1	0	0	0	+20,349	13	50,000	0	+20,350
Land Acquisition	0	24,650	0	24,650	0	0	0	0	0	+21,970	0	46,620	0	+21,970
Inholding, Emergency and Hardship	0	3,000	0	3,000	0	0	0	0	0	-1,500	0	1,500	0	-1,500
Acquisition Management	13	2,000	13	2,000	0	+1	0	0	0	-121	13	1,880	0	-120

Justification of Fixed Costs and Related Changes (\$000)

		2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Land Acquisition				
<u>Additional Operational Costs from 2011 and 2012</u>				
<u>January Pay Raises</u>				
1.	2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%) <i>Amount of pay raise absorbed</i>	+15 [0]	N/A	N/A
2.	2009 Pay Raise, 1 Quarter (Enacted 3.9%)	+10	N/A	N/A
3.	2010 Pay Raise, 1 Quarter (2.0%) <i>Amount of pay raise absorbed</i>	N/A	N/A [+6]	N/A
4.	2011 Pay Raise, 3 Quarters in 2011 Budget (0%) <i>Amount of pay raise absorbed</i>	N/A	\$0 [0]	N/A
5.	2011 Pay Raise, 1 Quarter (0%)	N/A	N/A	N/A
6.	2012 Pay Raise (0%)	N/A	N/A	N/A
7.	Non-Foreign Area COLA Adjustment to Locality Pay	N/A	N/A	N/A
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Lines 1 and 2, 2010 pay raise estimates provided as a point of reference. Line 3 is the amount needed in 2012 to fund the enacted 2.0% January 2010 pay raise from October through December 2010. Line 4 and 5, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level. Line 6 is shown as "0" to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.				
		2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Other Fixed Cost Changes</u>				
	One Less Pay Day	N/A	N/A	-5
This adjustment reflects the decreased costs resulting from the fact that there is one less pay day in 2012 than in 2011.				
	Employer Share of Federal Health Benefit Plans	+4		+6
<i>Amount of health benefits absorbed</i> [0]				
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2012, the increase is 6.8%.				
	Worker's Compensation Payments			N/A
	Unemployment Compensation Payments			N/A
	Rental Payments			N/A
	Departmental Working Capital Fund			N/A
	Total Fixed Costs Funded			+1

Activity: Land Acquisition

Subactivity	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Land Acquisition \$	24,650	24,650	0	0	+21,970	46,620	+21,970
FTE	0	0	0	0	0	0	0
Inholding, Emergency and Hardship \$	3,000	3,000	0	0	-1,500	1,500	-1,500
FTE	0	0	0	0	0	0	0
Acquisition Management \$	2,000	2,000	+1	0	-121	1,880	-120
FTE	13	13	0	0	0	13	0
Total Appropriated \$	29,650	29,650	+1	0	+20,349	50,000	+20,350
FTE	13	13	0	0	0	13	0

The 2012 BLM budget proposes to fund BLM's Land Acquisition program with an appropriation from the Land and Water Conservation Fund at a total level of \$50,000,000 and 13 FTE positions, a net program change of +\$20,349,000 and 0 FTE from the 2010 Enacted/ 2011 CR level. The budget includes a request of \$46,620,000 for Land Acquisition, \$1,500,000 for Inholding, Emergency and Hardship acquisitions, and \$1,880,000 for the BLM's Acquisition Management costs.

ACTIVITY DESCRIPTION

The BLM is authorized to acquire intermingled and adjacent non-Federal lands through purchase, exchange, and donation for specified public benefits. Consolidation of the public lands through land acquisition increases management efficiency in pursuing land management goals such as maintaining open space, providing opportunities for environmentally responsible recreation, preserving natural and cultural heritage resources, restoring at-risk botanical, fisheries and wildlife resources, and maintaining functioning ecosystems. The BLM's Land Acquisition program utilizes Land and Water Conservation Fund (LWCF) monies for Land Acquisition, Inholding, Emergency and Hardship, and Acquisition Management.

Activity: Land Acquisition

Subactivity: Land Acquisition

	2010 Actual	2010 Enacted/ 2011 CR ¹	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Land Acquisition (\$000)	24,650	79,771	0	0	-33,151	46,620	-33,151
Impact of 2011 Continuing Resolution		-55,121					
TOTAL, Land Acquisition	24,650	24,650	0	0	+21,970	46,620	+21,970
FTE	0	0	0	0	0	0	0

Summary of 2012 Program Changes for Land Acquisition

Request Component	(\$000)	FTE
Program Changes:		
• Project Funding - America's Great Outdoors	+21,970	0
TOTAL, Program Changes	+21,970	0

¹ 2010 Enacted/2011 CR data represents the 2011 President's budget level amount for this Activity/Subactivity for purposes of discussing 2012 project plans. The total funding for this account includes an undistributed account-level adjustment to bring the account funding into alignment with the annualized 2011 Continuing Resolution funding level.

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Land Acquisition program is \$46,620,000 and 0 FTE, a net program change of +\$21,970,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Project Funding - America's Great Outdoors (+\$21,970,000 / 0 FTE) – The 2012 budget request will enable BLM to complete 19 high-priority, line-item land acquisition projects in eight states.

This subactivity contributes to the Administration's goal of fully funding the Land and Water Conservation Fund at \$900 million in 2012, which is a key component of the America's Great Outdoors Initiative to promote conservation and more outdoor recreational opportunities.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out- years
Process Land Purchase/Donation (number of acres)	5,957	7,386	16,873	30,679	43,598	+12,919	0
Note 1: The 2011 Plan is the performance level based upon the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision. Note 2: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Program Change Accruing in Out-Years: out-year performance beyond 2012 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2012. It does not include the impact of receiving the program change again in a subsequent out-year.							

PROGRAM OVERVIEW

The Land Acquisition program promotes the conservation of natural landscapes and resources by consolidating public lands through purchase and donation to increase management efficiency and preserve areas of natural, cultural, and recreational importance. Acquisition projects occur within or adjacent to nationally-designated management units, including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, and National Historic Trails, as well as in BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas.

The Land Acquisition program improves river and riparian conservation and restoration; conserves and protects wildlife habitat; preserves natural and cultural heritage resources; provides opportunities for environmentally responsible recreation; restores at-risk resources; and maintains functioning ecosystems through land acquisition. Communication, cooperation, and consultation with local communities and interested parties are key elements of the Land Acquisition program. Funds for the Land Acquisition program are derived from the Land and Water Conservation Fund (LWCF). However, the BLM also has funding sources for other types of land acquisitions, such as the *Federal Land Transaction Facilitation Act* and the *Southern Nevada Public Land Management Act* that are described in the Lands and Realty Management chapter, and various land sale accounts that are described in the Permanent Operation Funds chapter.

For 2012, the BLM continued the Secretary's efforts to better coordinate land acquisition between various bureaus by incorporating criteria for landscape level conservation and urban/open spaces into the already approved BLM prioritization process. This process first applies criteria at the district and state levels and then applies national level criteria to develop national priorities for land acquisition within the Bureau. Coordination between other Federal agencies and bureaus, when appropriate, is part of the BLM acquisition process, and is considered at the regional and national levels. Landscapes considered of high importance to the national efforts to address climate change adaptation, ecosystem restoration, and protection of open space for recreation, particularly in urban areas, were a focus of the final overarching priority process for 2012.

2012 PROGRAM PERFORMANCE

In 2012, the BLM has plans for 19 acquisition projects in eight states. These acquisitions will strengthen the BLM's efforts to preserve wildlife habitat and wilderness, conserve and protect cultural and historic resources, retain open space, and enhance public recreation opportunities in the western U.S. in perpetuity. The BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs. Planned acquisitions for 2012 are listed in the table on page VI-10. The subsequent pages include a map of the acquisition projects and project descriptions.

The following list of proposed land acquisition projects is the current set of land acquisition priorities that has been vetted and approved by Bureau and Departmental leadership to meet the most urgent programmatic needs during fiscal year 2012. For planning purposes, the Department has assumed the 2011 President's Budget level for each on-going project in determining the 2012 funding requirements. If the appropriation level for land acquisition is amended for 2011 during the course of the year, the projects will be reviewed to select the highest priorities and adjusted to accommodate the total amount appropriated.

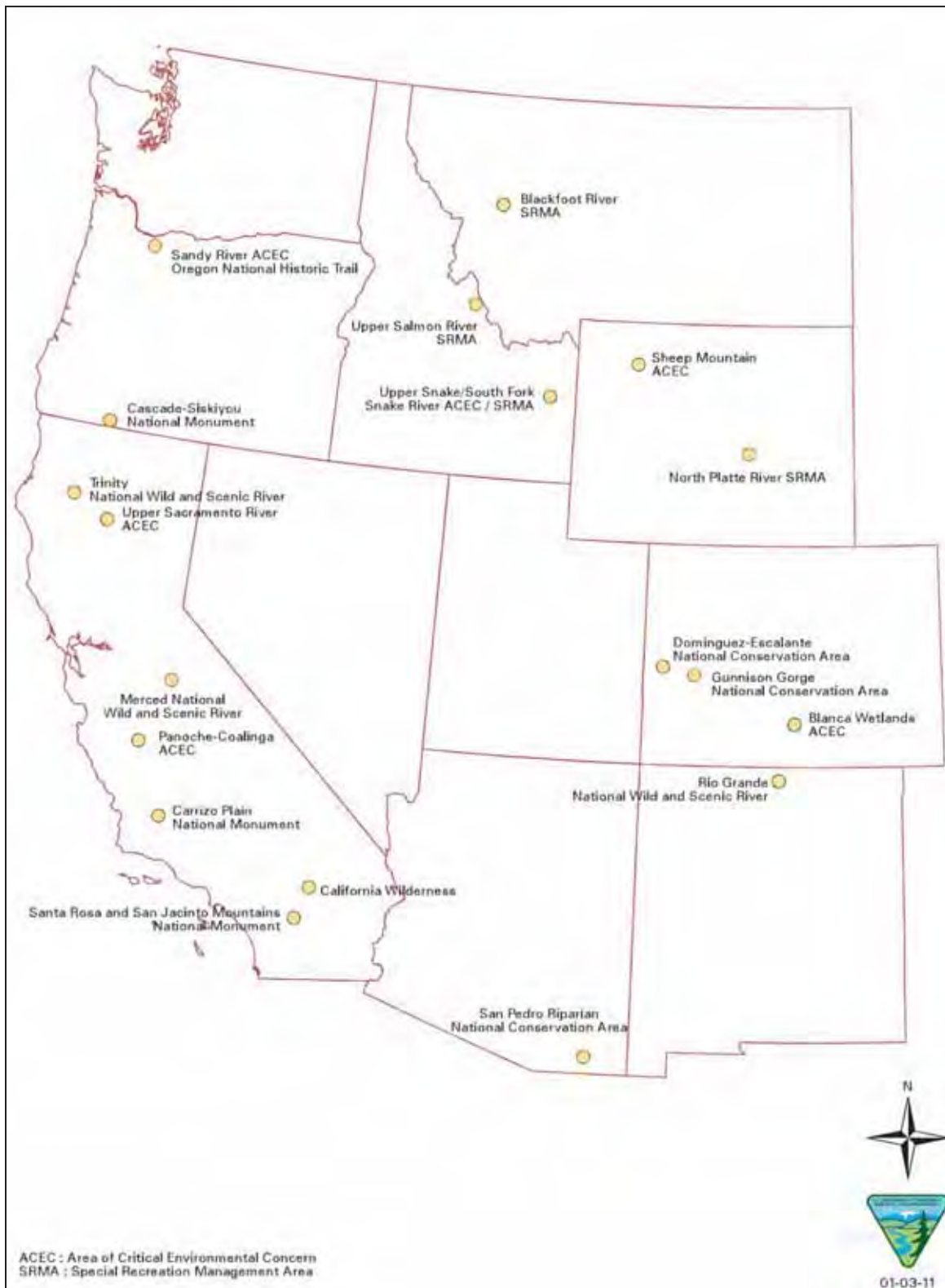
LAND ACQUISITION PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Process Land Purchase/Donation (number of acres)	4,446	7,386	8,003	17,960	16,873	30,679	43,598	+12,919	43,598
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Bureau of Land Management
Land and Water Conservation Fund
2012 National Project Priorities

Rank	State	Project	Amount
1	CO	Dominguez-Escalante National Conservation Area	3,500,000
2	OR	Cascade-Siskiyou National Monument	6,000,000
3	CA	Santa Rosa and San Jacinto Mountains National Monument	1,200,000
4	ID	Upper Snake/South Fork Snake River ACEC/SRMA	6,000,000
5	CA	Trinity National Wild and Scenic River	500,000
6	CA	California Wilderness	4,820,000
7	WY	North Platte River SRMA	1,000,000
8	OR	Sandy River ACEC/Oregon National Historic Trail	3,500,000
9	CA	Carrizo Plain National Monument	500,000
10	CO	Gunnison Gorge National Conservation Area	2,700,000
11	AZ	San Pedro Riparian National Conservation Area	1,000,000
12	CA	Upper Sacramento River ACEC	1,000,000
13	NM	Rio Grande National Wild and Scenic River	1,000,000
14	CA	Merced National Wild and Scenic River	600,000
15	MT	Blackfoot River SRMA	4,700,000
16	CO	Blanca Wetlands ACEC	2,000,000
17	WY	Sheep Mountain ACEC	3,000,000
18	CA	Panoche-Coalinga ACEC	3,000,000
19	ID	Upper Salmon River SRMA	600,000
Subtotal, Line Item Projects			46,620,000
Inholdings, Emergencies and Hardships			1,500,000
Acquisition Management			1,880,000
Total, BLM Land Acquisition			50,000,000

Acronyms: ACEC = Area of Critical Environmental Concern, SRMA = Special Recreation Management Area

Bureau of Land Management
Land and Water Conservation Fund
2012 National Project Priorities



Dominguez-Escalante National Conservation Area

FY 2012 Priority: 1

COLORADO		Delta, Mesa, and Montrose Counties	Congressional District: 3																					
Location	West Central Colorado, approximately 8 miles south of Grand Junction.	<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>423</td><td>94,000</td></tr><tr><td>Exchange</td><td>0</td><td>0</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr></table>		Acquired to Date			Method	Acres*	Cost (\$)	Purchase	423	94,000	Exchange	0	0	Donation	0	0	Other	0	0	Partners	0	0
Acquired to Date																								
Method	Acres*	Cost (\$)																						
Purchase	423	94,000																						
Exchange	0	0																						
Donation	0	0																						
Other	0	0																						
Partners	0	0																						
Purpose	Acquisition of critical inholdings to preserve habitat for threatened and endangered plants and fish, protect cultural, riparian and scenic values, and enhance recreational opportunities.	<table><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>403</td><td>3,500,000</td></tr></table>		Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	403	3,500,000												
Proposed for FY 2012																								
Method	Acres*	Cost (\$)																						
Purchase	403	3,500,000																						
Purchase Opportunities	A 403-acre property with Gunnison River frontage is under contract with Western Rivers Conservancy for resale to BLM. The property is currently proposed for gravel mining and residential home sites.	<table><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>8,000</td><td>16,000,000</td></tr></table> *Includes fee and conservation easement interest		Pending Future Action			Method	Acres*	Cost (\$)	Pending	8,000	16,000,000												
Pending Future Action																								
Method	Acres*	Cost (\$)																						
Pending	8,000	16,000,000																						
Partner	Western Rivers Conservancy.																							
Cooperators	U.S. Fish and Wildlife Service, Colorado Division of Wildlife, Colorado Environmental Coalition, American Rivers, Audubon Society, Colorado River Outfitters Association, Trout Unlimited.																							
Project Description	The 210,000-acre Dominguez-Escalante National Conservation Area (NCA), including the 66,000-acre Dominguez Canyon Wilderness, was established to protect unique geological, cultural, paleontological, wilderness, recreation, wildlife, riparian, and scenic values. Spectacular red rock canyons and cliffs covered in pinion juniper forests hold geological and paleontological resources spanning 600 million years, as well as many cultural and historic sites. This vast area, dominated by the Uncompahgre Plateau's Escalante, Cottonwood, Big Dominguez and Little Dominguez Creeks drain into the 30 miles of the Gunnison River that flow through the NCA. The Gunnison River is designated critical habitat for two threatened fish species. Threatened plant species, and rare and diverse wildlife call the area home, including desert bighorn sheep, mule deer, golden eagle, mountain lion, black bear, and elk. Additional features include multiple Area of Critical Environmental Concern designations protecting fragile hanging gardens, evidence the Gunnison River once flowed through Unaweep Canyon, and the Old Spanish National Historic Trail. The area is bounded by the BLM's Bangs Canyon Special Recreation Management Area and the Uncompahgre National Forest, and encompasses and adjoins the Escalante State Wildlife Area. The property proposed for acquisition includes 2.5 miles of Gunnison River frontage. The parcel contains known populations of the threatened Colorado Hookless Cactus, as well as cultural resource, riparian and scenic values, and habitat for wildlife and listed fish. The acquisition would protect the area from permanent/irreversible industrial (gravel pits) and residential development which would be incompatible with the management objectives of the adjacent NCA lands.																							
O&M Cost	Estimated start up cost: \$5,000.	Estimated annual maintenance: \$5,000.																						

Cascade-Siskiyou National Monument
FY 2012 Priority: 2

OREGON		Jackson County	Congressional District: 2																																									
Location	Southwest Oregon, 11 miles southeast of Ashland.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>1,663</td><td>2,317,000</td></tr><tr><td>Exchange</td><td>0</td><td>0</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>4,080</td><td>6,000,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>6,620</td><td>9,600,000</td></tr></table> *Includes fee and conservation easement interest			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	1,663	2,317,000	Exchange	0	0	Donation	0	0	Other	0	0	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	4,080	6,000,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	6,620	9,600,000
Acquired to Date																																												
Method	Acres*	Cost (\$)																																										
Purchase	1,663	2,317,000																																										
Exchange	0	0																																										
Donation	0	0																																										
Other	0	0																																										
Partners	0	0																																										
Proposed for FY 2012																																												
Method	Acres*	Cost (\$)																																										
Purchase	4,080	6,000,000																																										
Pending Future Action																																												
Method	Acres*	Cost (\$)																																										
Pending	6,620	9,600,000																																										
Purpose	Consolidate checkerboard land ownership pattern within the Monument to conserve and restore native and endemic plants and habitats within the greater Klamath-Cascade eco-region.																																											
Purchase Opportunities	Acquisition of key lands from willing sellers in order to increase the connectivity of protected Monument lands and biologic, geologic, and hydrologic resources.																																											
Partners	The Pacific Forest Trust, The Conservation Fund.																																											
Cooperators	The Wilderness Society, Rocky Mountain Elk Foundation, Pacific Crest Trail Association, Soda Mountain Wilderness Council, Friends of the Cascade-Siskiyou National Monument.																																											
Project Description	Fir forests, oak groves, wildflower meadows and steep canyons make the 53,000-acre Cascade-Siskiyou National Monument (CSNM) an ecological wonder, with biological diversity unmatched in the Cascade Range. A tremendous variety of plants and animals are found amidst the Monument's towering forests, sunlit groves, wildflower-strewn meadows, and steep canyons. The Monument is a bird sanctuary, with more than 200 species identified, including the Northern Spotted Owl, the Great Gray Owl, the Peregrine Falcon, and the Willow Flycatcher. The targeted properties include a mix of Douglas-fir, ponderosa pine, other conifers and oak species. They also contain alpine meadows supporting wildflowers including the rare Greene's Mariposa Lily. The parcels are bordered by BLM-identified Old Growth Emphasis and Diversity Emphasis Areas and provide important connectivity within the Monument's ecosystem. Multiple parcels include cold-water springs containing rare and endemic snails. The CSNM provides habitat for three endemic bureau sensitive fish species: Jenny Creek suckers, the speckled dace and a long-isolated stock of redband trout. The lands support populations of white-headed woodpecker, western pond turtle and beaver. Several tracts include, abut, or are within the viewshed of a popular section of the Pacific Crest National Scenic Trail.																																											
O&M Cost	Estimated start up cost: \$1,000.		Estimated annual maintenance: \$10,000.																																									

*Includes fee and conservation easement interest

Santa Rosa and San Jacinto Mountains National Monument

FY 2012 Priority: 3

CALIFORNIA		Riverside County	Congressional District: 45																																									
Location	Southern California, directly west of Palm Springs.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>17,800</td><td>15,100,000</td></tr><tr><td>Exchange</td><td>3,700</td><td>2,223,000</td></tr><tr><td>Donation</td><td>1,300</td><td>1,600,000</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>47,000</td><td>48,700,000</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>160</td><td>1,200,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>24,000</td><td>25,000,000</td></tr></table>			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	17,800	15,100,000	Exchange	3,700	2,223,000	Donation	1,300	1,600,000	Other	0	0	Partners	47,000	48,700,000	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	160	1,200,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	24,000	25,000,000
Acquired to Date																																												
Method	Acres*	Cost (\$)																																										
Purchase	17,800	15,100,000																																										
Exchange	3,700	2,223,000																																										
Donation	1,300	1,600,000																																										
Other	0	0																																										
Partners	47,000	48,700,000																																										
Proposed for FY 2012																																												
Method	Acres*	Cost (\$)																																										
Purchase	160	1,200,000																																										
Pending Future Action																																												
Method	Acres*	Cost (\$)																																										
Pending	24,000	25,000,000																																										
Purpose	Consolidate land ownership pattern within the Monument to conserve significant scenic, recreational, and wilderness resources. Improve and increase recreational access/public use.																																											
Purchase Opportunities	Parcels proposed for acquisition possess critical habitat for the endangered Peninsular bighorn sheep in an area zoned for residential development.																																											
Partner	Friends of the Desert Mountains.																																											
Cooperators	U.S. Fish and Wildlife Service, U.S. Forest Service, California Department of Fish and Game, Cities of Palm Desert, Palm Springs, Cathedral City, La Quinta, and Rancho Mirage, Agua Caliente Band of Cahuilla Indians.																																											
Project Description	Providing a rugged backdrop to the gateway communities of Palm Springs, Palm Desert and La Quinta, the Santa Rosa and San Jacinto Mountains National Monument (NM) annually hosts over 1,500,000 visitors. However, rapid urbanization, immediately adjacent to the Monument is threatening the tremendous scenic and wildlife resource values, which ironically helped to establish these resort communities in the early 1900's. A partnership effort including the State of California, BLM, U.S. Forest Service, local governments, and non-profit organizations has acquired more than 30,000 acres of inholdings to protect resources and improve management. Encompassing 272,000 acres, the Santa Rosa and San Jacinto Mountains NM is a series of steep escarpments, ranging from sea level to nearly 11,000 feet in elevation. This undeveloped "island" is home to over 600 animal and plant species, residing within several distinct climatic zones. Numerous threatened and endangered species, including one of the nation's largest herds of Peninsular bighorn sheep, the least Bell's vireo, populations of desert tortoise and desert slender salamander, and unique fan palm oases, are found among the area's perennial streams, springs and seeps. The Monument is within the Coachella Valley Multiple Species Habitat Conservation Plan. The Monument is co-administered by the BLM and U.S. Forest Service (64,400 acres of the Monument lie within the San Bernardino National Forest). Three Wilderness units, the 94,989-acre Santa Rosa Mountain Wilderness, administered by BLM, and the 19,695-acre Santa Rosa Wilderness and a portion of the 33,177-acre San Jacinto Wilderness, administered by the U.S. Forest Service are imbedded within the Monument boundary. The 2,683-mile Pacific Crest National Scenic Trail passes through the Monument.																																											
O&M Cost	Estimated start up cost: \$5,000.		Estimated annual maintenance: \$1,000.																																									

*Includes fee and conservation easement interest

Upper Snake/South Fork Snake River ACEC/SRMA

FY 2012 Priority: 4

IDAHO		Bonneville, Fremont, Jefferson, and Madison Counties	Congressional District: 2		
Location	Southeast Idaho, 20 miles northeast of Idaho Falls.		Acquired to Date		
Purpose	Conserve and enhance significant scenic, recreational and wildlife resources within the Snake River corridors, predominately through the acquisition of conservation easements.		Method	Acres*	Cost (\$)
			Purchase	7,412	20,719,947
			Exchange	40	40,000
			Donation	N/A	3,683,450
			Other	1,561	4,578,000
			Partners	10,233	17,644,862
Purchase Opportunities	Multiple properties facing immediate threat from rural residential and resort development. Sustaining historic family farming/ranching operations is a priority.		Proposed for FY 2012		
			Method	Acres*	Cost (\$)
			Purchase	3,045	6,000,000
			Pending Future Action		
			Method	Acres*	Cost (\$)
		Pending	1,000	5,100,000	
*Includes fee and conservation easement interest					
Partners	The Conservation Fund, Teton Regional Land Trust.				
Cooperators	U.S. Fish and Wildlife Service, U.S. Forest Service, Bonneville Power Administration, Idaho Department of Fish and Game, local county and municipal support, Shoshone-Bannock Tribes, Ducks Unlimited, Trout Unlimited, Greater Yellowstone Coalition, Henrys Fork Foundation.				
Project Description	Born of snowmelt and springs among high ridges of Yellowstone country, the 42,900-acre Upper Snake/South Fork Snake River project is an area like no other in the West. Gliding through mountains, canyons, and meadows, and the vast farmlands of the Snake River plains; a 1980 U.S. Fish and Wildlife Service evaluation rated this area the most valuable, biodiverse, and unique ecosystem in Idaho. The riparian corridor, lined with commanding cottonwood galleries and a lush shrub understory, sustains a broad variety of plants, fish, birds, and wildlife populations. It is the only home for the Federally-threatened Ute ladies'-tresses orchid in Idaho, supports a Federally-endangered snail, and is a world famous, blue ribbon fishery, supporting the largest wild Yellowstone cutthroat trout population outside of Yellowstone National Park. The first World Fly Fishing Championship in North America took place on the South Fork in 1997. The area provides crucial habitat for 126 bird species (the majority of them neotropical migrants), including the majority of Idaho's bald eagle production (with 26 nesting territories) and has been designated as a Nationally Important Bird Area. Diverse recreational opportunities account for 335,000 recreational visits per year. The scope of the project increased dramatically as a result of enormous public support and the residual impact from the 1997 100-year flood event. The project shares a contiguous boundary with the Caribou-Targhee National Forest, administered by the Forest Service. It also serves as a national model for land conservation, strategically utilizing conservation easements in an effort to preserve the unique values of this area.				
O&M Cost	Estimated start up cost: \$5,000.		Estimated annual maintenance: \$5,000.		

Trinity National Wild and Scenic River
FY 2012 Priority: 5

CALIFORNIA		Trinity County	Congressional District: 2																																							
Location	Northern California, approximately 40 miles west of Redding.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>11</td><td>70,000</td></tr><tr><td>Exchange</td><td>193</td><td>450,000</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>16,636</td><td>9,100,000</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>8</td><td>500,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>2,000</td><td>8,000,000</td></tr></table> *Includes fee and conservation easement interest	Acquired to Date			Method	Acres*	Cost (\$)	Purchase	11	70,000	Exchange	193	450,000	Donation	0	0	Other	0	0	Partners	16,636	9,100,000	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	8	500,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	2,000	8,000,000
Acquired to Date																																										
Method	Acres*	Cost (\$)																																								
Purchase	11	70,000																																								
Exchange	193	450,000																																								
Donation	0	0																																								
Other	0	0																																								
Partners	16,636	9,100,000																																								
Proposed for FY 2012																																										
Method	Acres*	Cost (\$)																																								
Purchase	8	500,000																																								
Pending Future Action																																										
Method	Acres*	Cost (\$)																																								
Pending	2,000	8,000,000																																								
Purpose	Consolidate, conserve, and enhance significant scenic, recreational, and wildlife resources and improve public access within the Trinity National Wild and Scenic River corridor.																																									
Purchase Opportunities	The few remaining privately owned parcels within the Trinity National Wild and Scenic River corridor, especially those with river frontage, are highly marketable for rural residential development.																																									
Partner	American Land Conservancy.																																									
Cooperators	U.S. Fish and Wildlife Service, U.S. Forest Service, Bureau of Reclamation, California Department of Fish and Game, Trinity County, Western Rivers Conservancy, The Wilderness Society, Sierra Pacific Holding Company.																																									
Project Description	Encompassed by the Klamath region, the acquisition parcels are included in the landscape system of the 43-mile Trinity National Wild and Scenic River (NWSR) corridor and Grass Valley Watershed (GVW). Within these landscape systems extensive watershed and forest restoration treatments have occurred and continue to occur, through partnerships, to support the habitat and management of threatened and endangered fish and wildlife species, promote forest health, and protect communities while providing and promoting a mix of recreational opportunities from hiking to white-water rafting. These restoration efforts are aimed at healing a landscape damaged by historic mining and extensive dredging activity within the river corridor. The Trinity NWSR corridor and GVW provides and serves as habitat for such listed species as Southern Oregon-Northern California coho salmon and Northern spotted owl as well as habitat for other sensitive species such as Chinook and Steelhead salmon, bald eagle, Pacific fisher, western pond turtle, and many others. In order to effectively implement the goals of the Trinity River Basin Fish and Wildlife Restoration Act of 1984 and the Grass Valley Creek Watershed Management Plan of 1995, the BLM has partnered with Sierra Pacific Industries, Bureau of Reclamation-Trinity River Restoration Program, Trinity County Resource Conservation District, California Department of Fish and Game, Western Rivers Conservancy, and many others. It is through these partnerships the BLM Redding Field Office has been able to acquire lands which have lead to the protection and active restoration of the Trinity River and its associated watersheds.																																									
O&M Cost	Estimated start up costs: \$10,000.		Estimated annual maintenance: \$5,000.																																							

California Wilderness

FY 2012 Priority: 6

CALIFORNIA		Kern and San Bernardino Counties	Congressional Districts: 22/25/41																																									
Location	Southern California.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>103,000</td><td>20,000,000</td></tr><tr><td>Exchange</td><td>105,000</td><td>19,500,000</td></tr><tr><td>Donation</td><td>82,000</td><td>15,300,000</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>10,800</td><td>4,820,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>335,500</td><td>201,450,000</td></tr></table>			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	103,000	20,000,000	Exchange	105,000	19,500,000	Donation	82,000	15,300,000	Other	0	0	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	10,800	4,820,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	335,500	201,450,000
Acquired to Date																																												
Method	Acres*	Cost (\$)																																										
Purchase	103,000	20,000,000																																										
Exchange	105,000	19,500,000																																										
Donation	82,000	15,300,000																																										
Other	0	0																																										
Partners	0	0																																										
Proposed for FY 2012																																												
Method	Acres*	Cost (\$)																																										
Purchase	10,800	4,820,000																																										
Pending Future Action																																												
Method	Acres*	Cost (\$)																																										
Pending	335,500	201,450,000																																										
Purpose	Consolidate public ownership within seven designated wilderness units to preserve wilderness character, and increase opportunities for the public to experience primitive recreation.																																											
Purchase Opportunities	Multiple properties facing immediate threat from commercial, industrial, rural residential and suburban development, and unregulated motorized recreational use.																																											
Partners	Mohave Desert Land Trust, Audubon Society.																																											
Cooperators	The Nature Conservancy, The Wilderness Society, The Sierra Club, The Wilderness Land Trust, The Wildlands Conservancy, California State Lands Commission, The California Wilderness Coalition, Friends of the Desert Mountains, Resources Legacy Fund Foundation, California Native Plants Society, Pacific Crest Trail Association.																																											
Project Description	There are 88 designated Wilderness units encompassing over 3.9 million acres of public land in California. The first 69 Wilderness Areas were designated in southern California with the passage of the California Desert Protection Act of 1994. Subsequently the Otay Mountain Wilderness Act, Big Sur Wilderness and Conservation Act of 2002, Northern California Coastal Wild Heritage Act of 2006, and most recently the Omnibus Public Lands Management Act of 2009 designated 19 additional Wilderness Areas on BLM lands in California. These Wilderness Areas stretch from the north coast of California to the peaks of the Sierra Nevada to lands along the Mexican border. Over 37 million people are now living in California. These Wilderness units offer places of solitude where people can experience freedom from our fast-paced industrialized society. They are places where people can renew the human spirit through association with the natural world and offer a respite from the pressure of an ever increasing urban lifestyle. These Wilderness Areas also provide important habitat to a wide variety of animal and plant species, many threatened and endangered, and some Federally-listed species. Six Wilderness units are transected by the 2,638-mile Pacific Crest National Scenic Trail. Seven Wilderness units are located adjacent to the Juan Bautista de Anza and Old Spanish National Historic Trails. The Mohave Desert Land Trust would provide a \$3,000,000 leverage bargain sale.																																											
O&M Cost	Estimated start up cost: \$10,000.		Estimated annual maintenance: \$35,000.																																									

North Platte River SRMA

FY 2012 Priority: 7

WYOMING		Natrona County	Congressional District: 1
Location	Central Wyoming, up to 50 miles southwest of Casper.		
Purpose	Enhance public recreation opportunities and preserve riparian/wetland and endangered species habitat along the North Platte River.		
Purchase Opportunities	Multiple riverfront properties, facing threats from commercial (sand and gravel mining operation) and rural residential development, are immediately available.		
Partner	The Conservation Fund.		
Cooperators	Wyoming Game and Fish Department, City of Casper, Platte River Parkway Trust, Wyoming Fly Casters, North Platte Walleyes Unlimited.		
Project Description	Weaving a fragile thread of green through the high plains of central Wyoming, the vegetative corridor hugging the banks of the North Platte River represents the rarest of Western ecosystems, only 1% of land in Wyoming constitutes riparian/wetland habitat. The 4,600-acre North Platte River Special Recreation Management Area (SRMA) includes a 45-mile segment of the North Platte, between Pathfinder National Wildlife Refuge (administered by the Fish and Wildlife Service) and the City of Casper. While the flow of the North Platte is regulated, the river remains lightly impacted by agriculture, mining, and rural residential subdivision. Native cottonwood stands along the river are critical to a wintering bald eagle population. The Oregon, California, Mormon Pioneer, and Pony Express National Historic Trails, diverging from and interpreted at Casper's National Historic Trails Interpretive Center followed the natural contour of the North Platte River valley more than a century ago. An intermingled land ownership pattern along the North Platte stymies public access to and use of the river. Minutes away from and highly visible to Casper's 50,000 residents, local outdoor enthusiasts and area visitors have turned to the BLM to address their growing demand for recreational river access. The popularity of the Platte River Parkway, Casper's highly successful urban "greenway" project initiated in 1982, and public fishing access easements purchased by the Wyoming Game and Fish Department (WGFD) along the North Platte are indicators of public use. The North Platte is regarded by the WGFD as a "Blue Ribbon/Class I" trout fishery.		
O&M Cost	Estimated start up cost: \$50,000. Estimated annual maintenance: \$15,000.		

Acquired to Date		
Method	Acres*	Cost (\$)
Purchase	634	3,846,000
Exchange	0	0
Donation	277	165,000
Other	0	0
Partners	280	130,000
Proposed for FY 2012		
Method	Acres*	Cost (\$)
Purchase	123	1,000,000
Pending Future Action		
Method	Acres*	Cost (\$)
Pending	1,875	16,500,000

*Includes fee and conservation easement interest

Sandy River ACEC/Oregon National Historic Trail

FY 2012 Priority: 8

OREGON		Clackamas and Multnomah Counties	Congressional Districts: 3/5																																								
Location	Northwest Oregon, 20 miles southeast of Portland.	<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>2,501</td><td>14,605,000</td></tr><tr><td>Exchange</td><td>3,548</td><td>15,761,730</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>1,500</td><td>6,660,115</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>345</td><td>3,500,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>765</td><td>6,500,000</td></tr></table> *Includes fee and conservation easement interest			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	2,501	14,605,000	Exchange	3,548	15,761,730	Donation	0	0	Other	0	0	Partners	1,500	6,660,115	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	345	3,500,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	765	6,500,000
Acquired to Date																																											
Method	Acres*				Cost (\$)																																						
Purchase	2,501				14,605,000																																						
Exchange	3,548				15,761,730																																						
Donation	0				0																																						
Other	0				0																																						
Partners	1,500	6,660,115																																									
Proposed for FY 2012																																											
Method	Acres*	Cost (\$)																																									
Purchase	345	3,500,000																																									
Pending Future Action																																											
Method	Acres*	Cost (\$)																																									
Pending	765	6,500,000																																									
Purpose	Preservation of the Sandy/Salmon River gorge and interwoven Oregon National Historic Trail corridor, providing for the protection of open space, scenic, recreation, fisheries, and wildlife values.																																										
Purchase Opportunities	Multiple properties facing immediate threat from commercial and rural residential development and subdivision, and degrading land use practices.																																										
Partner	Western Rivers Conservancy.																																										
Cooperators	U.S. Forest Service, State of Oregon, Clackamas and Multnomah Counties, METRO (regional government body), Cities of Portland and Sandy, Portland General Electric (PGE), The Nature Conservancy, Northwest Steelheaders, Oregon Trout, Sandy River Watershed Council.																																										
Project Description	A breath-taking scenic corridor immediately east of metropolitan Portland, the Sandy and Salmon Rivers descend from the forested slopes of Mount Hood, harboring a rich diversity of animal and plant populations, within secluded riparian and wetland areas. Multiple threatened salmonid species, including Lower Columbia Chinook and Coho salmon and Steelhead use these turbulent waters for spawning and rearing their young before returning to the Pacific Ocean via the Columbia River. Old growth stands of Douglas fir contain prime habitat for the threatened northern spotted owl. ___The Sandy River Area of Critical Environmental Concern (ACEC) project offers exceptional recreational opportunities for fishing, hiking, wildlife viewing, nature study, and non-motorized boating or floating. The project is easily accessible from the Portland Metro area, the northwest's second largest population center. The 29,000-acre Sandy River ACEC project contains the route of the historic Barlow Trail Road, the western segment of the Oregon National Historic Trail and shares a common boundary with the Salmon-Huckleberry Wilderness, administered by the U.S. Forest Service. ___PGE recently completed removal of their Bull Run hydroelectric project, including dams on both the Sandy and Little Sandy Rivers. Dam removal has restored the free flowing character of the Sandy River. Numerous projects designed to improve accessibility and enhance and restore habitat for listed species have been undertaken by BLM and its partners on and adjacent to recently acquired parcels within the project area.																																										
O&M Cost	Estimated start up cost: \$5,000.	Estimated annual maintenance: \$1,500.																																									

*Includes fee and conservation easement interest

Carrizo Plain National Monument

FY 2012 Priority: 9

CALIFORNIA		Kern and San Luis Obispo Counties	Congressional District: 22
Location	Central California, 60 miles west of Bakersfield.		
Purpose	Acquire private inholdings within the Carrizo Plain National Monument to consolidate ownership and protect outstanding biological and cultural values.		
Purchase Opportunities	Multiple properties facing immediate threat from commercial, industrial, rural residential and suburban development, and unregulated off highway vehicle use.		
Partner	Sequoia Rivers Land Trust.		
Cooperators	U.S. Fish and Wildlife Service, Bureau of Reclamation, The Nature Conservancy, Resources Legacy Fund Foundation, California Department of Fish and Game, Friends of the Carrizo Plain, Southern Sierra Archaeological Society, Carrizo Plain Native American Advisory Committee.		
Project Description	The 250,000-acre Carrizo Plain National Monument, a majestic grassland preserve ringed by scenic mountain ridges, contains the last remaining undeveloped remnant of the San Joaquin Valley ecosystem. It provides critical contiguous habitat for one of the largest assemblages of threatened and endangered species surviving on any public lands in the United States, including the blunt-nosed leopard lizard, San Joaquin kit fox, giant kangaroo rat, Kern primrose sphinx moth, longhorn fairy shrimp, vernal pool fairy shrimp, California jewelflower, San Joaquin wooly threads, and the San Joaquin antelope squirrel. Within the vast expanse of the Carrizo Plain lies Painted Rock, an important ceremonial site of the Chumash that rises majestically from the surrounding grassland. In addition, the Monument contains other world-class archaeological sites, which are part of a current nomination as a National Historic Landmark. Soda Lake, a glistening bed of white salt in the dry summer, and the largest alkali wetland remaining in Southern California, provides important habitat for migratory birds during the winter. Those interested in geology can see one of the most spectacular sections of the 800-mile long San Andreas Fault with its complex corrugated topography along the edge of the Plain. The Monument's diversity and proximity to over 20 million people living in Southern and Central California attracts over 75,000 visitors annually who come to enjoy a variety of recreational activities. Those stopping at the Goodwin Education Center or taking guided tours to Painted Rock or the San Andreas Fault can share in the rich history of the Carrizo Plain and learn about its unique plant and animal life.		
O&M Cost	Estimated start up cost: \$ 5,000. Estimated annual maintenance: \$ 1,000.		

Acquired to Date		
Method	Acres	Cost (\$)
Purchase	92,000	20,945,000
Exchange	20,400	3,225,000
Donation	1,696	755,000
Other	0	0
Partners	9,870	1,935,000
Proposed for FY 2012		
Method	Acres	Cost (\$)
Purchase	400	500,000
Pending Future Action		
Method	Acres	Cost (\$)
Pending	24,000	14,000,000

*Includes fee and conservation easement interest

Gunnison Gorge National Conservation Area
FY 2012 Priority: 10

COLORADO		Delta and Montrose Counties	Congressional District: 3																																								
Location	West central Colorado, 10 miles northeast of Montrose.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>552</td><td>1,445,000</td></tr><tr><td>Exchange</td><td>7,579</td><td>2,481,000</td></tr><tr><td>Donation</td><td>226</td><td>500,000</td></tr><tr><td>Other</td><td>40</td><td>5,450</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>188</td><td>2,700,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>2,000</td><td>8,000,000</td></tr></table>		Acquired to Date			Method	Acres*	Cost (\$)	Purchase	552	1,445,000	Exchange	7,579	2,481,000	Donation	226	500,000	Other	40	5,450	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	188	2,700,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	2,000	8,000,000
Acquired to Date																																											
Method	Acres*	Cost (\$)																																									
Purchase	552	1,445,000																																									
Exchange	7,579	2,481,000																																									
Donation	226	500,000																																									
Other	40	5,450																																									
Partners	0	0																																									
Proposed for FY 2012																																											
Method	Acres*	Cost (\$)																																									
Purchase	188	2,700,000																																									
Pending Future Action																																											
Method	Acres*	Cost (\$)																																									
Pending	2,000	8,000,000																																									
Purpose	Consolidate ownership to protect fisheries, riparian, and cultural values and provide access and quality recreation experiences within the Gunnison River corridor.																																										
Purchase Opportunities	Multiple riverfront properties facing threat from residential and commercial development, including a proposed private fishing resort and sand and gravel mining operation.																																										
Partner	The Conservation Fund.																																										
Cooperators	Colorado Department of Wildlife (CDOW), Delta County, The Uncompahgre Plateau Project, Black Canyon Land Trust, Trout Unlimited.																																										
Project Description	The 62,884-acre Gunnison Gorge National Conservation Area (NCA) is a composition of landscapes ranging from adobe badlands to rugged pinion and juniper tree-covered slopes to the spectacular double canyon of the Gunnison Gorge Wilderness. The Gunnison Gorge NCA shares a common boundary with National Park Service-managed Black Canyon of the Gunnison National Park and Black Canyon of the Gunnison Wilderness. The NCA supports activities such as wilderness; whitewater and flat water boating; trout fishing; big-game, upland bird, and waterfowl hunting; off-highway vehicle use; mountain biking; sightseeing; hiking; backpacking; camping; horseback riding; and domestic livestock grazing. Twenty-two miles of the Gunnison River in the NCA have been determined suitable for inclusion into the National Wild and Scenic River System. In addition to outstanding scenic and recreational values, the river also supports a world class CDOW Gold Medal trout fishery ranked number one in Colorado and provides existing and potential habitat for threatened, endangered, and sensitive native fish. One of the two parcels proposed for acquisition are located at the confluence of the Gunnison River and North Fork River, within an area containing valuable native riparian communities, river otter, bighorn sheep, waterfowl and upland bird and big game habitat, and the high probability of an extension of a prehistoric occupation site eligible for National Register listing.																																										
O&M Cost	Estimated start up cost: \$50,000.		Estimated annual maintenance: \$12,000.																																								

*Includes fee and conservation easement interest

San Pedro Riparian National Conservation Area

FY 2012 Priority: 11

ARIZONA		Cochise County	Congressional District: 8																																									
Location	Southeast Arizona, approximately 8 miles east of Sierra Vista.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>1,149</td><td>2,496,726</td></tr><tr><td>Exchange</td><td>0</td><td>0</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>800</td><td>1,000,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>2,000</td><td>5,000,000</td></tr></table> *Includes fee and conservation easement interest			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	1,149	2,496,726	Exchange	0	0	Donation	0	0	Other	0	0	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	800	1,000,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	2,000	5,000,000
Acquired to Date																																												
Method	Acres*	Cost (\$)																																										
Purchase	1,149	2,496,726																																										
Exchange	0	0																																										
Donation	0	0																																										
Other	0	0																																										
Partners	0	0																																										
Proposed for FY 2012																																												
Method	Acres*	Cost (\$)																																										
Purchase	800	1,000,000																																										
Pending Future Action																																												
Method	Acres*	Cost (\$)																																										
Pending	2,000	5,000,000																																										
Purpose	Acquisition of critical inholding and edgeholding properties to provide permanent watershed protection, preserve a unique riparian forest, and maintain open space values.																																											
Purchase Opportunities	An edgeholding property facing threats from rural residential development. The parcel contains a major drainage to the San Pedro River and is available for purchase from a willing seller.																																											
Partner	The Nature Conservancy (TNC).																																											
Cooperators	United States Department of Army, Cochise County, Arizona Land and Water Trust.																																											
Project Description	The 57,000-acre San Pedro Riparian National Conservation Area (SPRNCA) was designated by Congress in 1988 to preserve the riparian area and its unique natural resource values. The SPRNCA, designated by The Nature Conservancy as “one of the last great places on Earth”, is a key component of the BLMs’ National Landscape Conservation System. In 1989, the San Pedro Riparian Management Plan was completed and promoted the acquisition of inholding and pertinent edgeholding lands. It has been the intent of the BLM to acquire inholdings within the SPRNCA to preclude rural residential development, maintain wildlife and plant habitats (including sensitive species), preserve water quantity and quality in the San Pedro River watershed, and maintain the open space values of the area. The project area includes fully functioning desert riparian ecosystems, most notably the Cottonwood-Willow and Mesquite Bosque forest. The area supports nearly 400 species of birds and is especially important as a corridor for neotropical migrants. Threatened and endangered species such as the Southwestern Willow Flycatcher, the Cactus Ferruginous Pygmy Owl, and the Huachuca Water Umbel depend upon habitats within the project area, as do many other species of wildlife. The San Pedro River is currently under extreme threat from over pumping of the water table. The proposed acquisition is currently listed for sale, and is an edgeholding to the SPRNCA. It has been surveyed for residential subdivision, however the owner has discussed selling the property to a conservation buyer. The target property contains a mile stretch of Government Draw, a significant drainage to the San Pedro River.																																											
O&M Cost	Estimated start up cost: \$5,000.		Estimated annual maintenance: \$1,000.																																									

Upper Sacramento River ACEC
FY 2012 Priority: 12

CALIFORNIA		Tehama County	Congressional District: 2																																									
Location	Northern California, 30 miles south of Redding.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>3,500</td><td>9,600,000</td></tr><tr><td>Exchange</td><td>7,200</td><td>8,600,000</td></tr><tr><td>Donation</td><td>42</td><td>230,000</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>500</td><td>1,000,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>5,500</td><td>17,500,000</td></tr></table> *Includes fee and conservation easement interest			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	3,500	9,600,000	Exchange	7,200	8,600,000	Donation	42	230,000	Other	0	0	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	500	1,000,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	5,500	17,500,000
Acquired to Date																																												
Method	Acres*	Cost (\$)																																										
Purchase	3,500	9,600,000																																										
Exchange	7,200	8,600,000																																										
Donation	42	230,000																																										
Other	0	0																																										
Partners	0	0																																										
Proposed for FY 2012																																												
Method	Acres*	Cost (\$)																																										
Purchase	500	1,000,000																																										
Pending Future Action																																												
Method	Acres*	Cost (\$)																																										
Pending	5,500	17,500,000																																										
Purpose	Purchase multiple private inholdings within the boundary of the Upper Sacramento River Area of Critical Environmental Concern.																																											
Purchase Opportunities	Parcels within the Sacramento River Area of Critical Environmental Concern, especially with river frontage, are highly sought after for rural residential development.																																											
Partners	American Land Conservancy, Western Rivers Conservancy.																																											
Cooperators	U.S. Fish and Wildlife Service, California Department of Fish and Game, Wildlife Conservation Board, The Nature Conservancy.																																											
Project Description	The Upper Sacramento Area of Critical Environmental Concern (ACEC) contains approximately 52 miles of Sacramento River frontage as well as portions of Battle Creek, a tributary of the Sacramento River. The Sacramento River winds through forested bluffs and canyons and makes three sweeping oxbow bends within the ACEC. The lower reaches of Battle Creek are home to the U.S. Fish and Wildlife Service's Coleman National Fish Hatchery, the largest salmon hatchery in the U.S., established in 1942 to mitigate the loss of natural Chinook and Steelhead salmon spawning grounds as a result of the construction of Shasta and Keswick Dams. The California Department of Fish and Game manages the 895-acre Battle Creek Wildlife Area downstream from the hatchery and within the ACEC. Recreational opportunities in the form of boating, fishing, hiking and horseback riding are very popular. Annual visitation within the ACEC is 39,000, and increasing at approximately 5-10 percent per year. The ACEC is located within the Pacific migratory flyway and the numerous wetlands, riparian zones, and vernal ponds within the ACEC support migratory birds, threatened and endangered species, and a variety of wildlife populations. The region is becoming more urbanized and available open space continues to be threatened by development. Action is needed to preserve riparian and other wetland habitats, upland natural and cultural values, and provide habitat connectivity,																																											
O&M Cost	Estimated start up cost: \$15,000.		Estimated annual maintenance: \$5,000.																																									

Rio Grande National Wild and Scenic River
FY 2012 Priority: 13

NEW MEXICO		Taos County	Congressional District: 3																																							
Location	North-central New Mexico, 13 miles north of Taos.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>18,597</td><td>18,965,015</td></tr><tr><td>Exchange</td><td>1,068</td><td>3,331,000</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>24</td><td>1,658</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>60</td><td>1,000,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>900</td><td>9,000,000</td></tr></table> *Includes fee and conservation easement interest	Acquired to Date			Method	Acres*	Cost (\$)	Purchase	18,597	18,965,015	Exchange	1,068	3,331,000	Donation	0	0	Other	24	1,658	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	60	1,000,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	900	9,000,000
Acquired to Date																																										
Method	Acres*	Cost (\$)																																								
Purchase	18,597	18,965,015																																								
Exchange	1,068	3,331,000																																								
Donation	0	0																																								
Other	24	1,658																																								
Partners	0	0																																								
Proposed for FY 2012																																										
Method	Acres*	Cost (\$)																																								
Purchase	60	1,000,000																																								
Pending Future Action																																										
Method	Acres*	Cost (\$)																																								
Pending	900	9,000,000																																								
Purpose	Acquisition of private property within the Rio Grande National Wild and Scenic River corridor to protect nationally significant landscape and recreational values.																																									
Purchase Opportunities	A conservation-minded landowner is interested in selling their edgeholding property to the BLM. The property is threatened with rural residential development.																																									
Partner	The Trust for Public Land.																																									
Cooperators	U.S. Fish and Wildlife Service, U.S. Forest Service, Town of Taos, Taos Land Trust, Rio Grande Restoration, Amigos Bravos, Adobe Whitewater Club, New Mexico River Outfitter's Association, the New Mexico Congressional Delegation.																																									
Project Description	Landscape protection of the federally-recognized Wild and Scenic corridor of the Rio Grande, from Pilar to the Colorado border, is a top priority of the BLM's Taos Field Office. Since 1970 over 19,000 acres have been protect from development within the corridor. The proposed acquisition, containing approximately 60 acres, is located approximately 1½ miles north of the Rio Grande Gorge High Bridge, which crosses the Rio Grande approximately 13 miles north of Taos. The surrounding lands to the north and west are public land. To the west are the Rio Grande and the Rio Grande Gorge. An adjoining parcel was purchased from the same landowners in 1975. This parcel, if acquired, would provide additional landscape protection to the Rio Grande Gorge and the Rio Grande. Visitation to the Rio Grande National Wild and Scenic River exceeds 300,000 visits per year, including thousands of traveling motorists compelled to stop and appreciate the striking landscape. The riparian zone along the Rio Grande is currently unoccupied habitat for the Southwestern Willow Flycatcher however nesting has been documented in this area since 1993. The area provides Peregrine Falcon and Bald Eagle habitat. Due to the area's unique scenic values, the upland area would be given the highest level of visual resource protection possible (Visual Resource Management Class I) if acquired. The acquisition would include the dramatic cliffs of the Rio Grande Gorge, and undulating hills that roll from the Sangre de Cristo foothills.																																									
O&M Cost	Estimated start up cost: \$15,000.		Estimated annual maintenance: \$5,000.																																							

Merced National Wild and Scenic River

FY 2012 Priority: 14

CALIFORNIA		Mariposa County	Congressional District: 19																																							
Location	Central California, approximately 40 miles northeast of Merced.	<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>160</td><td>100,000</td></tr><tr><td>Exchange</td><td>40</td><td>30,000</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>122</td><td>600,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>210</td><td>1,000,000</td></tr></table> *Includes fee and conservation easement interest		Acquired to Date			Method	Acres*	Cost (\$)	Purchase	160	100,000	Exchange	40	30,000	Donation	0	0	Other	0	0	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	122	600,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	210	1,000,000
Acquired to Date																																										
Method	Acres*	Cost (\$)																																								
Purchase	160	100,000																																								
Exchange	40	30,000																																								
Donation	0	0																																								
Other	0	0																																								
Partners	0	0																																								
Proposed for FY 2012																																										
Method	Acres*	Cost (\$)																																								
Purchase	122	600,000																																								
Pending Future Action																																										
Method	Acres*	Cost (\$)																																								
Pending	210	1,000,000																																								
Purpose	Consolidate public ownership to preserve river corridor qualities, increase public recreation opportunities (including river put in/take out) and development of a hiking trail along a former railroad grade.																																									
Purchase Opportunities	Acquisition would eliminate threats from residential, commercial, and industrial development, mining, logging, and visual intrusion. The acquisitions would provide habitat for two protected species.																																									
Partner	Western Rivers Conservancy.																																									
Cooperators	National Park Service, U.S. Fish and Wildlife Service, U.S. Forest Service, Bureau of Reclamation, Tuolumne County Land Trust, Yosemite Association.																																									
Project Description	The main fork of the Merced River originates inside Yosemite National Park at an elevation of 13,000 feet and traverses 79 miles through a glacially-carved canyon, rugged mountains, and foothill country in a series of rapids and waterfalls before being impounded within Lake McClure. The BLM manages the Merced River to preserve and protect the values which led to its designation as a National Wild and Scenic River. Designated in 1987 and 1992, the Merced National Wild and Scenic River corridor occupies a steep 15-mile long canyon, at times only a half-mile wide. The majority of lands within the Merced River corridor are managed by the BLM. The designated corridor includes three developed campground facilities, rafting put-in and take-out areas, and an historic building now serving as a visitor information center. The BLM is currently developing a hiking/biking trail along the Old Yosemite Railroad grade. One of the parcels proposed for acquisition is crossed by the grade and would allow for its completion. The proposed acquisition parcels would provide additional public access along the Merced River for a wide variety of recreational activities. The Merced River area is prime habitat for Limestone salamander, a State listed species, and Foothill yellow-legged frog, a BLM sensitive species. The parcels proposed for acquisition would expand their habitats and are within the Limestone Salamander Area of Critical Environmental Concern. There are only seven remaining privately owned parcels within the Wild and Scenic River corridor. Acquiring these two parcels would consolidate public land ownership within the corridor, easing overall management of the river.																																									
O&M Cost	Estimated start up cost: \$15,000. Estimated annual maintenance: \$2,000.																																									

Blackfoot River SRMA

FY 2012 Priority: 15

MONTANA		Missoula and Powell Counties	Congressional District: 1																							
Location	Western Montana, 20 miles east of Missoula.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>12,363</td><td>15,102,000</td></tr><tr><td>Exchange</td><td>11,730</td><td>21,587,000</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>112,800</td><td>71,900,000</td></tr></table>			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	12,363	15,102,000	Exchange	11,730	21,587,000	Donation	0	0	Other	0	0	Partners	112,800	71,900,000
Acquired to Date																										
Method	Acres*	Cost (\$)																								
Purchase	12,363	15,102,000																								
Exchange	11,730	21,587,000																								
Donation	0	0																								
Other	0	0																								
Partners	112,800	71,900,000																								
Purpose	Protect exceptional biological diversity, wildlife habitat and rural character from the impacts of rural development and residential subdivision.		<table><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>4,312</td><td>4,700,000</td></tr></table>			Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	4,312	4,700,000												
Proposed for FY 2012																										
Method	Acres*	Cost (\$)																								
Purchase	4,312	4,700,000																								
Purchase Opportunities	Funding request completes an ongoing phased acquisition of property purchased and held by the partner for conveyance to federal agency partners.		<table><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>0</td><td>0</td></tr></table>			Pending Future Action			Method	Acres*	Cost (\$)	Pending	0	0												
Pending Future Action																										
Method	Acres*	Cost (\$)																								
Pending	0	0																								
			*Includes fee and conservation easement interest																							
Partner	The Nature Conservancy.																									
Cooperators	U.S. Fish and Wildlife Service, U.S. Forest Service, Montana Department of Fish, Wildlife and Parks, Montana Department of Natural Resource and Conservation, The Trust for Public Land, Blackfoot Challenge, Montana Land Reliance, Five Valleys Land Trust.																									
Project Description	The Blackfoot River watershed is celebrated nationally and treasured locally for its outstanding values – legendary fishing and floating, threatened and endangered species and big game habitat, unspoiled natural beauty and a rural lifestyle symbolic of values vanishing in the West. The Blackfoot River watershed occupies a critical location in the Northern Continental Divide Ecosystem, serving as the southern “bookend” for the Yellowstone to Yukon (Y2Y) Conservation Initiative. The watershed serves as a buffer and linkage zone for wildlife moving in and out of the Bob Marshall/ Scapegoat Wilderness Complex, along the Continental Divide and between the Clark Fork River drainage and the Garnet Range. The Blackfoot system possesses exceptional wetlands, riparian, grasslands, and forestland vegetation associations. These ecosystems possess exceptional biodiversity and high scenic value. An active partnership with the Montana Department of Fish, Wildlife and Parks is working to restore Bull trout (T&E listed species) habitat. An important factor in the Blackfoot’s diversity and rural character is that ownership remains relatively un-fragmented, with 60% in public ownership and the remaining 40% in primarily large working ranches or large timberland holdings. Fragmentation of private lands by subdivision and development is a primary threat to habitats and the social structure in the watershed. The proposed FY2012 parcel is a component of The Nature Conservancy’s broader Montana Legacy Project and is the final TNC-BLM acquisition in the project area.																									
O&M Cost	Estimated start up cost: \$ 5,000.		Estimated annual maintenance: \$1,000.																							

Blanca Wetlands ACEC

FY 2012 Priority: 16

COLORADO		Alamosa County	Congressional District: 3
Location	Southern Colorado, approximately 20 miles northeast of Alamosa.		
Purpose	Acquire and restore critical playa wetland systems to provide essential wildlife habitat to multiple threatened and endangered species and offer important public recreational opportunities.		
Purchase Opportunities	The project partner acquired the property nearly a decade ago. BLM now has the opportunity to acquire and manage it.		
Partner	The Nature Conservancy (TNC).		
Cooperators	National Park Service (NPS), U.S. Fish and Wildlife Service (FWS), Bureau of Reclamation (BOR), Colorado Division of Wildlife, Ducks Unlimited, Wetlands Focus Area Committee, and Intermountain West Joint Venture.		
Project Description	Long ago, a network of playa lakes and marshes shimmered in the desert scrub of the San Luis Valley (SLV). The skies were blackened by thousands of birds drawn to these wetlands for breeding and important resting and foraging sites on their long migrations. As surface water became over-appropriated and wells were drilled into aquifers lowering the Valley's water table, these wetlands started disappearing. State and Federal agencies initiated wetland restoration efforts in the 1960's, as bird populations were plummeting. A critical component of these restoration efforts was the development of the BLM's Blanca Wetlands Area (BWA). The BWA is a 10,000 acre Area of Critical Environmental Concern (ACEC), a Special Recreation Management Area, an Important Bird Area in Colorado, a key site for the Intermountain West Joint Venture shorebird science team, and a nationally significant wildlife resource area. The diverse and unique wetlands found at BWA provide important habitats for 13 threatened and endangered species. In addition, over 160 species of birds are known to use the site, including 26 species of shorebirds, 21 species of waterfowl, and 15 species of waterbirds. This project would fulfill goals identified in the Integrated Activity Plan for BWA (1995) by purchasing 4,682 acres of land bordering the northern boundary of the site. The parcel is imperative for connectivity of wetlands across the SLV and would essentially merge wetlands owned by BLM, the State of Colorado, National Park Service (NPS), U.S. Fish and Wildlife Service (USFWS), and TNC and encourage management across jurisdictions to achieve broad scale resource objectives. BLM is uniquely situated to succeed in this regard, as it is a Service First community, having both the NPS and the USFWS as local Service First partners.		
O&M Cost	Estimated start up cost: \$50,000. Estimated annual maintenance: \$20,000.		

Acquired to Date		
Method	Acres*	Cost (\$)
Purchase	1,115	1,404,600
Exchange	1,269	10,500
Donation	80	4,600
Other	232	290,000
Partners	0	0
Proposed for FY 2012		
Method	Acres*	Cost (\$)
Purchase	4,682	2,000,000
Pending Future Action		
Method	Acres*	Cost (\$)
Pending	20,000	8,000,000

*Includes fee and conservation easement interest

Sheep Mountain ACEC

FY 2012 Priority: 17

WYOMING		Park County	Congressional District: 1																																									
Location	Northwest Wyoming, 12 miles southwest of Cody.		<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>0</td><td>0</td></tr><tr><td>Exchange</td><td>0</td><td>0</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>1,828</td><td>3,000,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>1,900</td><td>1,700,000</td></tr></table>			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	0	0	Exchange	0	0	Donation	0	0	Other	0	0	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	1,828	3,000,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	1,900	1,700,000
Acquired to Date																																												
Method	Acres*	Cost (\$)																																										
Purchase	0	0																																										
Exchange	0	0																																										
Donation	0	0																																										
Other	0	0																																										
Partners	0	0																																										
Proposed for FY 2012																																												
Method	Acres*	Cost (\$)																																										
Purchase	1,828	3,000,000																																										
Pending Future Action																																												
Method	Acres*	Cost (\$)																																										
Pending	1,900	1,700,000																																										
Purpose	Conserve and enhance significant wildlife/plant, scenic, recreation, and cultural resources within the Greater Yellowstone ecosystem.																																											
Purchase Opportunities	The project partner acquired the property in 2000. BLM now has an opportunity to acquire and manage it.																																											
Partner	The Nature Conservancy.																																											
Cooperators	U.S. Forest Service, Wyoming Game and Fish Department, Rocky Mountain Elk Foundation, Greater Yellowstone Coalition, Park County Commissioners, Sierra Club, Wyoming Outdoor Council, Wyoming Wildlife Federation, Northwest Resource Council.																																											
Project Description	Acquisition of the Sheep Mountain property would protect crucial winter big game habitat for elk, deer, and bighorn sheep. The area includes part of a wildlife migration corridor associated with animals that live part of the year in Yellowstone National Park and Shoshone National Forest. The property also supports threatened and endangered (T&E) species that includes grizzly bears, which den and produce cubs on the property or adjacent to it. The parcel is within the home range of the Absaroka wolf pack, which is part of the Yellowstone wolf re-introduction effort and is within a Lynx connectivity corridor between two Lynx analysis units. The area contains significant cultural resources and a number of endemic, rare, plants associated with limestone soils. The Rocky Mountain Elk Foundation, The Nature Conservancy, and the Wyoming Game and Fish Department recognize the threat from residential development and have acquired conservation easements (valued at over \$2 million) that address this issue on private land near the acquisition property. Currently, the main uses on the mountain are livestock grazing, wildlife habitat, and recreation, which consists mainly of big game hunting, antler collecting, hiking, and horseback riding. There is a high likelihood free public access across/use of the private land will end if this property is not acquired. Should residential development occur, public access to most of the mountain would be severely restricted. Ongoing wildlife habitat fragmentation and an increase in human/bear/wolf conflicts are additional concerns which may result in additional bear mortalities. All of Sheep Mountain is proposed for an ACEC designation in the pending revision of the Cody Resource Management Plan.																																											
O&M Cost	Estimated start up cost: \$1,000.		Estimated annual maintenance: \$1,000.																																									

*Includes fee and conservation easement interest

Panoche-Coalinga ACEC

FY 2012 Priority: 18

CALIFORNIA		Fresno and San Benito Counties	Congressional Districts: 17/20																																							
Location	Central California, approximately 70 miles south of San Jose.	<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>2,400</td><td>1,100,000</td></tr><tr><td>Exchange</td><td>30,000</td><td>12,000,000</td></tr><tr><td>Donation</td><td>0</td><td>0</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>6,615</td><td>3,000,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>110,740</td><td>55,500,000</td></tr></table> *Includes fee and conservation easement interest		Acquired to Date			Method	Acres*	Cost (\$)	Purchase	2,400	1,100,000	Exchange	30,000	12,000,000	Donation	0	0	Other	0	0	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	6,615	3,000,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	110,740	55,500,000
Acquired to Date																																										
Method	Acres*	Cost (\$)																																								
Purchase	2,400	1,100,000																																								
Exchange	30,000	12,000,000																																								
Donation	0	0																																								
Other	0	0																																								
Partners	0	0																																								
Proposed for FY 2012																																										
Method	Acres*	Cost (\$)																																								
Purchase	6,615	3,000,000																																								
Pending Future Action																																										
Method	Acres*	Cost (\$)																																								
Pending	110,740	55,500,000																																								
Purpose	Consolidate disbursed ownerships of public, state, and private lands to provide landscape level connectivity for wildlife and the recovery of threatened and endangered (T&E) species.																																									
Purchase Opportunities	Fee and conservation easement acquisition opportunities of multiple large acreage ranch properties threatened with residential, commercial, and industrial development, mining, visual intrusion, and loss of T&E species habitat.																																									
Partner	The Nature Conservancy.																																									
Cooperators	National Park Service, U.S. Fish and Wildlife Service, Bureau of Reclamation, California Department of Fish and Game, Rocky Mountain Elk Foundation, Westside Resource Conservation District, San Benito Resource Conservation District.																																									
Project Description	The Panoche-Coalinga Area of Critical Environmental Concern (ACEC) lies along the western fringe of the northern San Joaquin Valley intermingled with overlapping resource designations including the Joaquin Rocks and Serpentine ACEC's, and the San Benito Mountain and Monvero Dunes Research Natural Areas. Within easy reach of the busy Interstate 5 corridor, these often-overlooked designations collectively conserve approximately 180,000 acres within a 300,000-acre mountainous setting. Buffered from urban influences these converging mountain ranges create a landscape of striking diversity in topography, soil type, and plant communities, presenting a unique opportunity for landscape conservation on a large scale. With most of the high country already in public ownership, a handful of strategic valley acquisitions would transform this patchwork of protected lands and secure it as one of the most productive biologic landscapes in California. The primary goal of the project is to implement the Recovery Plan for Upland Species of the San Joaquin Valley. Implementation would accomplish multiple recovery tasks listed in the plan, including endangered species connectivity and the potential to de-list several species, including the San Joaquin kit fox, blunt-nosed leopard lizard, and giant kangaroo rat, all Federally listed species. All three species occupy properties that have been identified by the U.S. Fish and Wildlife's Endangered Species Recovery Program as crucial stepping-stones for maintaining connectivity between the Panoche Valley core populations and these species to the south. The parcels constitute an important east-west corridor between the San Joaquin Valley and the Vallecitos Valley to the west, and ultimately provide landscape connectivity with lands proposed for acquisition by the National Park Service at Pinnacles National Monument. Secondary project goals would protect the headwaters of several ecologically important drainages, conserve world-class paleontological resources, expand the range of an existing elk herd, and improve public access.																																									
O&M Cost	Estimated start up cost: \$50,000. Estimated annual maintenance: \$40,000.																																									

*Includes fee and conservation easement interest

Upper Salmon River SRMA

FY 2012 Priority: 19

IDAHO		Custer and Lemhi Counties	Congressional District: 2																																								
Location	Central Idaho, north and south of Salmon.	<table><tr><th colspan="3">Acquired to Date</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>1,510</td><td>2,071,450</td></tr><tr><td>Exchange</td><td>0</td><td>0</td></tr><tr><td>Donation</td><td>41</td><td>141,500</td></tr><tr><td>Other</td><td>0</td><td>0</td></tr><tr><td>Partners</td><td>0</td><td>0</td></tr><tr><th colspan="3">Proposed for FY 2012</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Purchase</td><td>127</td><td>600,000</td></tr><tr><th colspan="3">Pending Future Action</th></tr><tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr><tr><td>Pending</td><td>3,406</td><td>5,400,000</td></tr></table> *Includes fee and conservation easement interest			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	1,510	2,071,450	Exchange	0	0	Donation	41	141,500	Other	0	0	Partners	0	0	Proposed for FY 2012			Method	Acres*	Cost (\$)	Purchase	127	600,000	Pending Future Action			Method	Acres*	Cost (\$)	Pending	3,406	5,400,000
Acquired to Date																																											
Method	Acres*				Cost (\$)																																						
Purchase	1,510				2,071,450																																						
Exchange	0				0																																						
Donation	41				141,500																																						
Other	0				0																																						
Partners	0				0																																						
Proposed for FY 2012																																											
Method	Acres*				Cost (\$)																																						
Purchase	127	600,000																																									
Pending Future Action																																											
Method	Acres*	Cost (\$)																																									
Pending	3,406	5,400,000																																									
Purpose	Conserve open space and enhance significant scenic, recreational and wildlife resources within the Salmon River corridor through fee purchase and conservation easements.																																										
Purchase Opportunities	Multiple properties facing potential subdivision. Acquisition would protect historic ranching and farming operations, visual resource and scenic values, and T&E species habitats.																																										
Partners	The Nature Conservancy, The Conservation Fund, Lemhi Regional Land Trust.																																										
Cooperators	Idaho Department of Fish and Game, Custer County, Lemhi County, Shoshone-Bannock Tribes, Idaho Department of Parks and Recreation, Challis Horizons, Salmon Trails Committee, Back Country Horsemen.																																										
Project Description	A 115-mile stretch of the Salmon River, also known as the “River of No Return,” lies within the Upper Salmon River Special Recreation Management Area (SRMA). The free-flowing river meanders through a diverse landscape of agricultural fields, cottonwood riparian forest, and sagebrush prairie, connecting the rural communities of Challis and Salmon. The river corridor includes rugged riverfront cliffs and quiet remote areas accessible only from the river. The Salmon River provides habitat valuable to many species, including the Snake River Chinook salmon, sockeye salmon, steelhead, and bull trout (all endangered fisheries). Additional species including bald and golden eagles, peregrine falcon, Lewis’s woodpecker, white-tail deer, bighorn sheep, and elk who move through and reside within the river corridor. The Salmon River contains important cultural, historic, scenic, and recreational values. Portions of the Lewis and Clark National Historic Trail overlap the SRMA corridor. Significant prehistoric and historic cultural resources and traditional cultural places known to native cultures can be found within the project area. Recreational values include white-water rafting, fishing, hunting, camping, hiking, and sight-seeing. Over 250,000 recreational users visit the Salmon River annually, supporting an active outfitting industry. Recreational use is increasing 5% per year.																																										
O&M Cost	Estimated start up cost: \$1,000.	Estimated annual maintenance: \$5,000.																																									

*Includes fee and conservation easement interest

Activity: Land Acquisition

Subactivity: Inholding, Emergency and Hardship

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Inholding, Emergency and Hardship (\$000)	3,000	3,000	0	0	-1,500	1,500	-1,500
FTE	0	0	0		0	0	0

Summary of 2012 Program Changes for Inholding, Emergency and Hardship

Request Component	(\$000)	FTE
Program Changes:		
• Reduce Base Funding	-1,500	0
TOTAL, Program Changes	-1,500	0

JUSTIFICATION OF 2011 PROGRAM CHANGES

The 2012 budget request for the Inholding, Emergency and Hardship land acquisition program is \$1,500,000 and 0 FTE, a net program change of -\$1,500,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Reduce Base Funding (-\$1,500,000 / 0 FTE) – The 2012 budget request reduces funding from the 2010 Enacted/2011 CR for Inholding, Emergency and Hardship projects in the Land Acquisition program. The BLM will maintain the core Inholding, Emergency and Hardship functions of the Land Acquisition program by focusing on the highest priority Inholding, Emergency and Hardship acquisitions as they arise.

PROGRAM OVERVIEW

The Inholding, Emergency and Hardship land acquisition program allows the BLM to promote conservation of natural landscapes and resources by consolidating privately owned land with publicly owned land when properties become available on short notice and would not remain available unless immediate action is taken. The availability of funds for Emergency, Inholding, and Hardship purchases permits timely actions to alleviate hardships and prevent adverse land use that may conflict with management objectives for adjacent public lands. The BLM's parcels targeted for purchase with these funds, although typically small and generally inexpensive, conserve and protect cultural and historic resources, permit retention of increasingly limited open spaces, preserve wildlife habitat and wilderness, enhance public recreation opportunities, and are strongly supported for Federal acquisition by local communities.

2012 PROGRAM PERFORMANCE

In 2012, the BLM will respond to field requests for Inholding, Emergency and Hardship funding as they are submitted for consideration on a case-by-case basis. The Bureau will continue to focus on Inholding, Emergency and Hardship land acquisitions that conserve and protect

cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity.

Activity: Land Acquisition

Subactivity: Acquisition Management

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Acquisition Management (\$000)	2,000	2,000	+1	0	-121	1,880	-120
FTE	13	13	0		0	13	0

Summary of 2012 Program Changes for Acquisition Management

Request Component	(\$000)	FTE
Program Changes:		
• Reduce Base Funding	-121	0
TOTAL, Program Changes	-121	0

JUSTIFICATION OF 2011 PROGRAM CHANGES

The 2012 budget request for the Acquisition Management program is \$1,880,000 and 13 FTE, a net program change of -\$121,000 and 0 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Reduce Base Funding (-\$121,000 / 0 FTE) – The 2012 budget request includes a \$121,000 program reduction, partially due to not needing funds to manage land acquisition for a national wild horse preserve.

PROGRAM OVERVIEW

The Acquisition Management program completes the administrative tasks necessary for the Land Acquisition program to acquire land funded through the Land and Water Conservation Fund. Acquisition Management program funds are used for title research, appraisal, appraisal review, project planning, boundary surveys, relocation, taxes, escrow, closing, coordination with BLM multi-resource programs, and coordination with local governments and private parties.

The BLM closely monitors funds spent for processing costs associated with the purchase of land and interests in land. Processing costs typically range between \$50,000 and \$100,000 per project, depending on the complexity of title searches and appraisals, boundary surveys, the number of parcels contained in each purchase, costs associated with the purchase of conservation easements, and other factors. Close communication with field offices and close monitoring of funds spent, allows the BLM to allocate the appropriate amount of funding to each office.

The Acquisition Management program receives assistance from dozens of third-party partners such as the Audubon Society, the Conservation Fund, the Nature Conservancy, and the Trust for Public Land and the Wilderness Land Trust. These partners continually assist local communities and the BLM in supporting the acquisition and management of specific properties

for cultural, recreational and wildlife values and to preserve open space. While the majority of these partners support acquisition of lands through grassroots political advocacy and long-term conservation management, some regional and national partners directly assist the BLM by becoming transactionally involved in the purchase of fee and conservation easement property interests. Approximately 80 percent of BLM purchase transactions are completed with the assistance of these third-party conservation partners. This assistance is a major cost savings for the BLM.

2012 PROGRAM PERFORMANCE

In 2012, the BLM will complete the administrative tasks necessary to acquire fee or easement interests in lands designated for purchase under the Land Acquisition program.

Budget Schedules

Account Symbol and Title 14X5033 Land Acquisition		Line	2010 Act	2011 CY	2012 BY
Program and Financing (P) (\$ in Millions)					
Obligations by program activity:					
Land acquisition		0001	24	29	50
Acquisition management		0002	2	2	2
Total new obligations		0900	26	31	52
Budgetary Resources:					
Unobligated balance:					
Unobligated balance brought forward, Oct 1		1000	17	21	20
Unobligated balance (total)		1050	17	21	20
Budget authority:					
Appropriations, discretionary:					
Appropriation (special fund)		1101	30	30	50
Appropriation, discretionary (total)		1160	30	30	50
Discretionary, Appropriations Committee					
Policy Outlays:					
Baseline Outlays:					
Budget authority (total)		1900	30	30	50
Total budgetary resources available		1930	47	51	70
Memorandum (non-add) entries:					
Unexpired unobligated balance, end of year		1941	21	20	18
Change in obligated balance:					
Obligated balance, start of year (net):					
Unpaid obligations, brought forward, Oct 1 (gross)		3000	0	1	16
Obligated balance, start of year (net)		3020	0	1	16
Obligations incurred, unexpired accounts		3030	26	31	52
Outlays (gross)		3040	-25	-16	-40
Obligated balance, end of year (net):					
Unpaid obligations, end of year (gross)		3090	1	16	28

Budget Schedules

Account Symbol and Title 14X5033 Land Acquisition				
	Line	2010 Act	2011 CY	2012 BY
Obligated balance, end of year (net)	3100	1	16	28
Budget authority and outlays, net:				
Discretionary:				
Budget authority, gross	4000	30	30	50
Outlays, gross:				
Outlays from new discretionary authority	4010	0	8	13
Outlays from discretionary balances	4011	25	8	27
Outlays, gross (total)	4020	25	16	40
Budget authority, net (discretionary)	4070	30	30	50
Outlays, net (discretionary)	4080	25	16	40
Budget authority, net (total)	4180	30	30	50
Outlays, net (total)	4190	25	16	40
Object Classification (O) (\$ in Millions)				
Direct obligations:				
Personnel compensation:				
Personnel compensation: Full-time permanent	1111	1	1	1
Other services from non-federal sources	1252	1	1	1
Land and structures	1320	24	29	50
Total new obligations	9999	26	31	52
Character Classification (C) (\$ in Millions)				
INVESTMENT ACTIVITIES:				
Physical assets:				
Major equipment:				
Purchases and sales of land and structures for Federal use:				
Direct Federal programs:				
Budget Authority	1340-01	30	30	50
Outlays	1340-02	25	16	40
Employment Summary (Q)				
Direct civilian full-time equivalent employment	1001	13	13	13
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			50000

OREGON AND CALIFORNIA GRANT LANDS

APPROPRIATIONS LANGUAGE

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; \$112,043,000, to remain available until expended: Provided, That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876).

Note – A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

APPROPRIATIONS LANGUAGE CITATIONS AND AUTHORIZATIONS

The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181) provides for conservation, management, permanent forest production, and sale of timber from revested Oregon and California grant lands and reconveyed Coos Bay Wagon Road grant lands located in western Oregon.

The Federal Land Policy and Management Act of 1976, 43 U.S.C. 1701 et seq., as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

The Federal Land Policy and Management Act applies to all public lands that include the O&C grant lands by definition (Sec. 103(e)). However, Sec. 701(b) of *FLPMA* (43 U.S.C. 1701 note) provides that if any provision of *FLPMA* is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and

disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.

The Act of May 24, 1939 (53 Stat. 753) relates to the disposition of funds from the CBWR grant lands located in western Oregon.

The Timber Protection Act of 1922 (16 U.S.C. 594) provides for the protection of timber from fire, insects, and disease.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) authorizes stabilized payments to O&C and CBWR Counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) received an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments were adjusted to reflect changes in the Consumer Price Index. The Act expired in 2006. The final payments for 2006 were made in 2007, consistent with the Act.

P.L. 110-28 provided one additional year of payments to O&C grant lands and Coos Bay Wagon Road counties.

Sec. 601. of P.L. 110-343 Secure Rural Schools and Community Self-Determination Program provided an extension and ramping down of payments to the O&C grant lands and the Coos Bay Wagon Road counties through fiscal year 2011.

Public Land Order 5490, dated February 12, 1975, reserved all public lands in and west of Range 8 East of the Willamette Meridian and all lands within that area which hereinafter become public lands for multiple use management, including sustained yield of forest resources in connection with intermingled revested Oregon and California Railroad Grant Lands and reconveyed Coos Bay Wagon Road Grant Lands.

Healthy Forest Restoration Act (P.L. 108-148) authorizes the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface (WUI) areas and on certain other federal lands using expedited procedures.

Land Conveyance to Douglas County, Oregon, (P.L. 108-206) authorized conveyance to Douglas County, Oregon, of approximately 68.8 acres of BLM-managed land in Douglas County in order to improve management of and recreational access to the Oregon Dunes National Recreation Area.

SUMMARY OF REQUIREMENTS (\$000)

Comparison by Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		Fixed Costs & Related Charges		Administrative Savings (+/-)		2012 Program Changes (+/-)		2012 Budget Request		Change from 2011 CR (+/-)	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Oregon and California Grant Lands	841	111,557	841	111,557	0	+36	0	-2,514	+9	+2,964	850	112,043	+9	+486
Western Oregon Construction and Acquisition	3	317	3	317	0	0	0	-7	0	0	3	310	0	-7
Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition	3	317	0	317	0	0	0	-7	0	0	3	310	0	-7
Western Oregon Transportation and Facilities Maintenance	77	11,202	77	11,202	0	0	0	-200	0	0	77	11,102	0	-200
Operations	17	2,129	17	2,129	0	0	0	-45	0	0	17	2,084	0	-45
Annual Maintenance	59	8,031	59	8,031	0	0	0	-154	0	0	59	7,877	0	-154
Deferred Maintenance	1	1,042	1	1,042	0	0	0	-1	0	0	1	1,041	0	-1
Western Oregon Resources Management	738	97,052	738	97,052	0	+36	0	-1,996	+9	+2,964	747	98,056	+9	+1,004
Forest Management	269	31,584	269	31,584	0	0	0	-473	+3	+1,000	272	32,111	+3	+527
Reforestation & Forest Development	145	24,155	145	24,155	0	0	0	-495	0	0	145	23,660	0	-495
Other Forest Resources	294	37,544	294	37,544	0	0	0	-869	0	0	294	36,675	0	-869
Resource Management Planning	30	3,769	30	3,769	0	+36	0	-159	+6	+1,964	36	5,610	+6	+1,841
Western Oregon Information & Data Systems	16	2,153	16	2,153	0	0	0	-227	0	0	16	1,926	0	-227
Information Systems Operation & Maintenance	2	2,153	2	2,153	0	0	0	-227	0	0	16	1,926	0	-227
Nat'l Landscape Conservation System	7	833	7	833	0	0	0	-84	0	0	7	749	0	-84
Nat'l Monuments & Nat'l Cons. Areas	7	833	0	833	0	0	0	-84	0	0	7	749	0	-84
Jobs-in-the-Woods	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Justification of Fixed Costs and Related Changes

(dollars in thousands)

O&C	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Additional Operational Costs from 2011 and 2012 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%) <i>Amount of pay raise absorbed</i>	+828 [0]	N/A	N/A
2. 2009 Pay Raise, 1 Quarter (Enacted 3.9%)	+538	N/A	N/A
3. 2010 Pay Raise, 1 Quarter (2.0%) <i>Amount of pay raise absorbed</i>	N/A	N/A [+319]	N/A .
4. 2011 Pay Raise, 3 Quarters in 2011 Budget (0%) <i>Amount of pay raise absorbed</i>	N/A	\$0 [0]	N/A
5. 2011 Pay Raise, 1 Quarter (0%)	N/A	N/A	N/A
6. 2012 Pay Raise (0%)	N/A	N/A	N/A
7. Non-Foreign Area COLA Adjustment to Locality Pay	N/A	N/A	N/A
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Lines 1 and 2, 2010 pay raise estimates provided as a point of reference. Line 3 is the amount needed in 2012 to fund the enacted 2.0% January 2010 pay raise from October through December 2010. Line 4 and 5, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level. Line 6 is shown as "0" to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.			

Justification of Fixed Costs and Related Changes Continued

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Other Fixed Cost Changes			
One Less Pay Day	N/A	N/A	-228
This adjustment reflects the decreased costs resulting from the fact that there is one less pay day in 2012 than in 2011.			
Employer Share of Federal Health Benefit Plans	+242		+264
<i>Amount of health benefits absorbed</i>		[+323]	
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2012, the increase is 6.8%.			
Worker's Compensation Payments			N/A
Unemployment Compensation Payments			N/A
Rental Payments			N/A
Departmental Working Capital Fund			N/A
Total Fixed Costs Funded			+36

APPROPRIATION DESCRIPTION

The Oregon and California (O&C) grant lands appropriation provides for management of the revested O&C Railroad grant lands and the reconveyed Coos Bay Wagon Road (CBWR) grant lands. BLM manages these lands for forest diversity and sustainability while providing an array of multiple-use benefits and services to local communities and the public (see discussion under each activity and subactivity). As mandated by the *O&C Act of 1937 (43 U.S.C. 1181)*, these lands are managed for timber production under the principle of sustained yield. Activities focus on forest management including commodity production; watershed health and productivity including soil and water restoration projects; wildlife and fisheries habitat improvement; recreation opportunities; cultural resources protection; and infrastructure maintenance.

BLM LANDS IN WESTERN OREGON (ACRES)	
BLM-managed Lands	
O&C Grant Lands	2,084,800
CBWR Lands	74,500
Public Domain Lands	239,500
Subtotal	2,398,800
U.S. Forest Service-managed Lands	
Converted O&C Lands	462,700
Special O&C Lands	29,700
Subtotal	492,400

O&C grant lands, CBWR lands, and intermingled public domain lands comprise 2.4 million acres that are managed with this appropriation. Resources on public domain land (10 percent of the area) are managed under the provisions of the *Federal Land Policy and Management Act of 1976*. Programs conducted on certain O&C grant lands within National Forests are under the jurisdiction of the U.S. Forest Service and managed with U.S. Forest Service funds. Receipts generated from U.S. Forest Service activities on these lands, however, are returned to the BLM for payment to counties in accordance with the Act. The O&C appropriation has five budget activities

that are summarized below. These budget activities fund the implementation of the BLM's resource management plans (RMP's) and support resource activities on the O&C and CBWR grant lands under the BLM's jurisdiction.

- ***Western Oregon Construction and Acquisition*** - Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes.
- ***Western Oregon Transportation and Facilities Maintenance*** - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the transportation system that is necessary for effective implementation of the district's RMPs. Road maintenance activities help to reduce or eliminate negative impacts of poor road conditions on aquatic and fisheries resources, including Pacific salmon and other resident and anadromous fish populations in the Northwest. Funding will continue to be directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.
- ***Western Oregon Resources Management*** – Provides for preparing, offering, administering and monitoring timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining or improving water and air quality.

- ***Western Oregon Information and Resource Data Systems*** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management; and for developing activity plans, such as timber sales and habitat management plans.
- ***Western Oregon National Monuments and National Conservation Areas*** – Provides for the management of National Monuments and National Conservation Areas and other similar Congressionally-designated areas in western Oregon.

Management of Oregon and California Grant Lands

The BLM manages 2.4 million acres of forested O & C and Coos Bay Wagon Road lands in western Oregon. The BLM has practiced sustainable forest management, as outlined in the O&C Act of 1937, which includes a provision for the western Oregon counties to receive shares of the receipts, in lieu of taxes. In the late 1970's, the U.S. Fish and Wildlife Service observed a rapid decline in the populations of the northern spotted owl, an old-growth forest obligate species. The northern spotted owl was listed as threatened June 26, 1990, under the Endangered Species Act of 1973, citing loss of old-growth habitat. The listing of the owl required the BLM to modify management of the forested lands, significantly reducing the annual timber sale volumes and reducing receipts to the counties.

Soon after the listing of the owl, President Clinton convened a group of scientists called the Forest Ecosystem Management Assessment Team. Their Assessment report in July, 1993, led to the development of the Northwest Forest Plan (NWFP) in February, 1994. This plan set out land use allocations and standards and guidelines for management designed to contribute to the recovery of northern spotted owl and maintain economic stability. Under the NWFP, agencies are required to survey and manage for rare or uncommon species of plants and animals.

The BLM has managed the O & C lands under the NWFP since 1994. The change in management resulting from the NWFP has been controversial. The reduction of economic stability for the Counties from timber harvest has directly clashed with the environmental concern for the potential loss of species. BLM timber sales have been litigated by both the environmental and industry communities.

Despite the challenges, the BLM is committed to the management of public forests in the Pacific Northwest to reach multiple goals: restore more functional and sustainable ecological conditions in Federal forests; conserve old-growth forests and trees; recover threatened species; sustain local communities; and maintain a highly skilled workforce and milling infrastructure.

A number of processes are underway at this time in order to meet these challenges.

In July, 2009, the Western Oregon Plan Revision, finalized in January, 2009, was withdrawn because the Administrative record did not support the decision. For the short-term, the BLM and the U. S. Forest Service remain committed to implementing the goals of the Northwest Forest Plan, and have designed a three-year timber sale program, using a methodology for assessing the impacts of BLM actions on the environment that is consistent with the Northwest Forest Plan, the Endangered Species Act, and other laws and regulations. Forest restoration is one of the goals of the forest plan, and is emphasized where appropriate in the context of the timber sale planning process.

In October, 2009, Director Abbey and the late FWS Director Sam Hamilton convened the interdisciplinary Western Oregon Task Force. The task force was composed of 13 employees from the BLM, FWS, National Marine Fisheries Service and Forest Service, with backgrounds in a range of resource disciplines. This task force examined the Western Oregon Plan Revisions and the long-standing challenges of managing the forests for the multiple goals. The task force issued 18 recommendations that will move forward the process of establishing effective management of BLM-administered forests in Western Oregon. The Task Force's report is available at http://www.blm.gov/or/news/files/WOTF_FinalREport.pdf.

The BLM and other federal agencies are working aggressively to implement recommendations of the task force and to find new approaches for forest management in the area. As recommended by the task force, in September 2010, the Secretaries of the Interior, of Agriculture, and of Commerce signed an interdepartmental MOU that commits the Federal agencies to working collaboratively on a common vision for harvest levels in the federal forests of the Pacific Northwest.

Another initiative to explore ways to restore ecological processes and address economic issues is underway in southwest Oregon. The BLM is developing two pilot projects, in the Medford and Roseburg Districts, with input and leadership from Professors Norm Johnson and Jerry Franklin. The projects seek to demonstrate a landscape level approach to forest ecosystem restoration through active management, to restore more functional and sustainable ecological conditions in Federal forests while recovering threatened species and providing needed employment opportunities. The FWS will assist in gauging the success of the restoration efforts and the BLM will use a variety of means to inform, educate and involve stakeholders who care about public land management, to stimulate collaboration across the spectrum. The BLM is also discussing the possibility of a third, similar pilot project in partnership with the Coquille Tribe, in Coos County, Oregon, on Coos Bay Wagon Road lands.

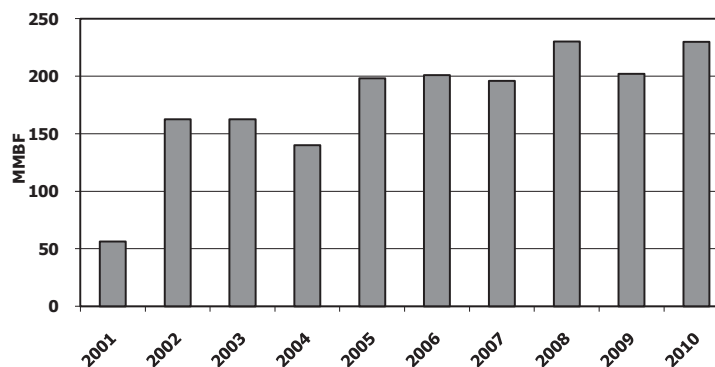
In addition, the FWS is currently revising its recovery plan for the northern spotted owl.

The work by FWS on the recovery plan, the information gained by the pilot projects, and the recommendations of the task force will establish the foundation for BLM as it works to revise its land management plans for western Oregon forests. The current budget request includes an increase of \$2.0 million to begin revising land use plans during 2012.

Timber Harvest Targets and Volumes

The long-term annual timber target or allowable sale quantity (ASQ) of the Northwest Forest Plan (NWFP) is 203 MMBF. Additional volume from the reserve land use allocations does not count towards the ASQ target but will contribute to the Bureau target of timber volume sold in each fiscal year. The timber targets and accomplishments displayed in the tables below are for BLM-managed lands in both western Oregon and northern California, even though timber activities in northern California are funded by other appropriations.

O&C Volume Offered for Sale 2001-2010



BLM NWFP Area Timber Volume Targets

Year	Allowable Sale Quantity Target 1997-2009			Total Volume Offered MMBF		
	OR	CA	Total	OR	CA	Total
1995	118	15	133	127.3	22.8	150.1
1996	180	2.5	182.5	189.7	5.8	195.5
1997	211	2.5	213.5	212.0	10.2	222.2
1998	211	2.5	213.5	257.5	0.4	257.9
1999	203	2.5	205.5	61.7	3.1	64.8
2000	203	2.5	205.5	69.2	0.7	69.9
2001	203	1.0	204	56.4	0.1	56.5
2002	203	1.0	204	162.5	0.4	162.9
2003	203	1.0	204	162.7	0.0	162.7
2004	203	1.0	204	140.0	0.1	140.1
2005	203	1.0	204	198.2	7.7	205.9
2006	203	1.0	204	200.6	0.6	201.2
2007	203	1.0	204	195.6	3.2	198.8
2008	203	1.0	204	230.2	0.8	236.8
2009	203	1.0	204	202.0	0.8	202.8
2010	203	1.0	204	233.0	0.8	233.8
2011 est.*	203	1.0	204	190.0	0.8	190.8
2012 est.*	203	1.0	204	193.0	0.8	193.8

Note: Timber volumes are displayed for BLM-lands in California that are managed within the area of the NWFP, even though these activities are funded by BLM appropriations other than O&C funds.

***2011 and 2012 volume estimates include 142 and 140MMBF of ASQ volume respectively. Additional volume is harvested within the Late-Successional and Riparian Reserve land-use allocations. The outcome of a settlement agreement resulting from adverse ruling in the Survey and Manage lawsuit against BLM and US Forest Service in December of 2009 could impact the 2011 and 2012 volume estimates.*

O&C Revenues and Receipts

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, and intermingled Public Domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act (P.L. 104-134)*, and corresponding replacement volumes, into the Timber Sale Pipeline Restoration Fund.

The recent severe economic downturn in the construction industry in the United States has reduced the demand for wood products and caused financial hardship for many timber purchasers. In October of 2009, the Secretary of the Interior directed the BLM to extend a limited-time offer to negotiate cancellation of certain existing timber sale contracts to avoid purchaser default and subsequent loss of industry infrastructure. At this time, 39 requests for mutual cancellation were received in western Oregon and 18 contracts have been cancelled through mutual agreement. The BLM plans to reoffer these and other cancelled sales beginning in fiscal year 2011, to the extent possible. Conversely, due to a shortage of new timber offered for sale from other lands in the Pacific Northwest, sales offered in fiscal years 2009 and 2010 were highly sought out by the industry and many purchasers began operations immediately following award of the contract. Since the bid price for these sales are based on current market conditions, purchasers are able to operate on them and thus maintain their logging and sawmilling infrastructure in the region.

The ability to offer timber sales in 2012 may be affected by the outcome of settlement discussions resulting from the *Conservation Northwest et al. v. Mark E. Rey et al* lawsuit filed in the District Court of Western Washington. On December 17, 2009, an adverse ruling was issued by the Court regarding a 2007 record of decision of a plan amendment that would have eliminated the Survey and Manage guidelines required under the Northwest Forest Plan. Settlement discussions are ongoing and the outcome of this litigation could impact future performance.

TIMBER RECEIPTS FROM O&C and CBWR LANDS (Million \$)						
	2007	2008	2009	2010	2011 est.	2012 est.
O&C Grant Lands						
Regular Sales	15.8	13.0	14.2	9.7	8.0	8.0
Salvage Sales	4.5	4.3	5.5	3.2	2.7	2.7
Subtotal	20.3	17.3	19.7	12.9	10.7	10.7
CBWR Lands						
Regular Sales	0.7	.3	.2	0.8	1.1	1.1
Salvage Sales	0.0	0	0	0	0.1	.0.1
Subtotal	0.7	.3	0.2	0.8	1.2	1.2
Timber Sale Pipeline Restoration Fund						
PD, O&C, and CBWR	10.9	10.4	5.2	4.1	4.3	1.6
Stewardship Contract Excess Proceeds						
PD, O&C, and CBWR	.1	0	.1	0	0	0
Total Receipts	29.5	32.0	24.0	18.0	13.5	13.5

Timber Sale Pipeline Restoration Fund

The Timber Sale Pipeline Restoration Fund (the Pipeline Fund) was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury.

At the end of 2010, the balance has declined to \$8.3 million, from a 2009 balance of \$14.7 million. A spend-down plan has been implemented to bring the Fund balance down to approximately \$1.8 million by the end of fiscal year 2012. This carryover balance offsets irregular yearly deposits caused by fluctuations in timber market conditions. A balance at the end of the year is necessary to permit continued use of the Fund to meet the Fund's annual objective of rebuilding the timber sale pipeline. Receipts, deposits and cumulative expenditures are described in the Permanent Operating Funds chapter.

Payments to the O&C Counties

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II)* were modified to account for these declines and provide fiscal predictability to the O&C counties.

Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the Reclamation Fund (76 percent), except those generated through projects funded by the Forest Ecosystem Healthy Recovery Fund and Timber Sale Pipeline Fund, which are deposited into those accounts.

Under the Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), the annual payments to the 18 O&C counties were derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. The Secure Rural Schools Act of 2000 provided that, for 2001-2006, each payment to eligible counties would be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. For each payment made by the BLM under the law, the full payment amount would be adjusted for inflation. The Secure Rural Schools Act of 2000 expired in 2006 and final payments for 2006 were made in 2007, consistent with the Act. Public Law 110-28 provided payments for one additional year.

Also under the Secure Rural Schools Act of 2000, the BLM worked collaboratively with the five western Oregon Resource Advisory Committees, which reviewed over 1,024 restoration projects and recommended 591 projects for implementation worth approximately \$42.8 million.

In October, 2008, Congress enacted Section 601 of Public Law 110-343, which extended the Secure Rural Schools Act of 2000. Public Law 110-343 provided an extension of payments to the O&C grant lands and the Coos Bay Wagon Road counties through fiscal year 2012. As in the prior act, payments were to be made for the year prior. The payments for 2008 through 2010 are described in the law as "transition" payments, and are a declining percentage of the payments made in 2006; the payment in 2009 (for 2008) is 90 percent of the amount paid in 2006, the payment in 2010 (for 2009) is 81 percent, and the payment in 2011 (for 2010) is 73 percent. The payments to be made to counties in 2012 (for 2011) will be made using a formula based on several factors that include acreage of Federal land, previous payments, and per capita personal income. More information on these payments is contained in the Miscellaneous Permanent Payments chapter.

The 2012 President's Budget proposes a five-year reauthorization of the Secure Rural Schools (SRS) Act. The program has recently been funded through mandatory appropriations; the 2012 Budget proposes a five-year reauthorization with funding through discretionary appropriations. The Administration is open to working with Congress to fund the program through either discretionary or mandatory appropriations. A legislative proposal is being developed. These funds will be used to pay States and counties on behalf of the Forest Service and the BLM. For counties choosing not to receive payments under the reauthorization proposal, the payments would revert back to payments under the 1937 O&C Act and subsequent legislation, or, in the case of Coos and Douglas Counties, to the payments authorized by the 1939 statute. Please see the Forest Service Budget Justifications for more information or the reauthorization proposal, and the Miscellaneous Permanent Payments chapter for more information on payments.

PAYMENT TO WESTERN OREGON COUNTIES (MILLION \$)			
Year	O&C Lands	CBWR Lands	Total Payment
1994	\$78.6	\$0.6	\$79.2
1995	75.8	0.6	76.4
1996	73.0	0.6	73.6
1997	70.3	0.6	70.9
1998	67.5	0.5	68.0
1999	64.7	0.5	65.2
2000	61.9	0.5	62.4
2001	0	0	0
2002	108.7	1.0	109.7
2003	109.6	1.0	110.6
2004	110.9	1.0	111.9
2005	112.3	1.0	113.3
2006	114.9	1.0	115.9
2007	116.3	1.0	117.3
2008	115.9	1.0	116.9
2009	104.5	0.9	105.4
2010	94.0	0.8	94.8
2011	84.7	0.7	85.5
2012*	39.7	0.3	40.0
* The estimated payments in 2011 through 2012 are based on P.L. 106-303 as amended by P.L. 110-343.			

Activity: Western Oregon Acquisition

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Acquisition (\$000)	317	317	0	-7	0	310	-7
FTE	3	3	0		0	3	0

The 2012 budget request for the Western Oregon Acquisition Activity is \$310,000 and 3 FTE.

ACTIVITY DESCRIPTION

Funding in the Acquisition program is used to acquire and protect federal access rights to public lands in western Oregon. The primary objective for the O&C acquisition program is to provide legal access to BLM timber sales. Access is the legal right to cross non-federal land to reach public lands. It is estimated that there are nearly 5,000 separate tracts of land administered by the BLM in the O&C area which require some form of access for proper management and protection. Access is obtained by the BLM through negotiated purchase of perpetual easements or by acquisition (fee purchase) or condemnation. Acquisition funding is also used to acquire lands or interests in lands needed for infrastructure development, including recreation sites, administrative sites, and transportation facilities.

O&C ACQUISITION MANAGEMENT PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Process Land Purchase/Donation (number of acres)	5	7	175	5	404	175	239	-64	8
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Changes (-)	Program Changes (+/-)	
Operations	\$	2,129	2,129	0	-45	0	-45
	FTE	17	17	0	0	0	0
Annual Maintenance	\$	8,031	8,031	0	-154	0	-154
	FTE	59	59	0	0	0	0
Deferred Maintenance	\$	1,042	1,042	0	-1	0	-1
	FTE	1	1	0	0	0	0
Total Activity	\$	11,202	11,202	0	-200	0	-200
	FTE	77	77	0	0	0	0

The 2012 budget request for the Western Oregon Acquisition Activity is \$11,002,000 and 77 FTE.

ACTIVITY DESCRIPTION

BLM facilities in western Oregon include administrative sites, large visitor centers, radio repeater buildings, restrooms, warehouses, storage structures, maintenance shops, greenhouses, recreation sites, as well as roads, and bridges. The BLM has been working to relocate and upgrade many of its facilities in order to reduce health and safety risks, meet environmental requirements, or comply with building codes and standards.

The Western Oregon Transportation and Facilities Maintenance program sustains the condition of facilities and the transportation system by performing preventative and corrective maintenance to a standard that protects resource values, meets public health and safety standards, and protects the public's investment. The BLM conducts condition assessments on facilities and transportation systems to identify annual and deferred maintenance needs.

The types of facilities maintained by the BLM in western Oregon include the following:

- **Buildings and Administrative Facilities** - In western Oregon, the BLM maintains 65 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses, small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, and 46 electrical distribution systems.
- **Recreation Sites** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 170 recreation sites in western Oregon. In 2012, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 18 recreation sites

in western Oregon participating in the Recreation Fee program. It is estimated that \$500,000 from fee collections will be returned to these sites in 2012 to address critical maintenance needs.

- **Transportation** - The western Oregon transportation system consists of 14,200 miles of roads, 324 miles of trails, and two airstrips, along with related structures including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems. Approximately 4,000 miles of timber hauling roads involve reciprocal right-of-way agreements with private landowners, including 131 miles designated as Back Country Byways.
- Maintenance work is completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and to carry out BLM management objectives. Most system roads and trails used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance, as well as appropriated funds.

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Operations

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Operations (\$000)	2,129	2,129	0	-45	0	2,084	-45
FTE	17	17	0		0	17	0
Other Major Resources:							
POF: Road Maintenance (9110)	2,241	2,241	0		0	2,241	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for Western Oregon Transportation and Facilities Management Operations program is \$2,084,000 and 17 FTE.

PROGRAM OVERVIEW

Program Components

The Western Oregon Transportation and Facilities Maintenance program provides for the maintenance of 170 recreational facilities within the O&C lands of western Oregon. Operational activities include functional utilities (electricity, water and sewer), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management, including personnel to perform these activities. Fully operational, clean, and pleasant appearance of recreational facilities is important to the public.

Developed recreation sites utilize hosts and volunteers to assist maintenance personnel in fee collection, security, maintaining restrooms, trails, and campgrounds during high seasonal use periods, May through September. Recreational areas including dispersed sites that are open year-round are maintained to a lesser degree during low use periods due to weather conditions such as seasonal rain, wind, or snow. Eighteen of the 170 recreation sites participate in the Recreation Site Fee program.

Program Process Improvements

Periodic maintenance reviews are performed within each district to assure the maintenance work meets or exceeds district expectations and is within established budgets. The Oregon State Office is participating in the Annual Maintenance Pilot Project to track annual maintenance costs. Districts are also required to submit annual Maintenance Operation Plans (MOP's) to show their planned work. Costs are then monitored against the planned targets by state and district program leads to determine the effectiveness of the maintenance program.

Other Funding Sources

Most system roads and trails used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are

collected from commercial users and deposited into a permanent operating fund for road maintenance.

2012 PROGRAM PERFORMANCE

In 2012, the Western Oregon Transportation and Facilities Management program proposes to:

- Conduct operational maintenance on approximately 302 recreational and other administrative buildings in five O&C Districts
- Complete 135 miles of annual trail maintenance within five O&C Districts
- Conduct operational maintenance consisting of grounds upkeep for landscaping camping and picnic sites, shelters, interpretive displays, wells, and waste stations at 170 recreation sites.

O&C OPERATIONS Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Recreation Site Building Annual Maintenance (number of buildings.)	Measure change in 2009	Measure change in 2009	113	14	30	14	30	+16	30
Recreation Site Non-Building Annual Maintenance (number of sites).	Measure change in 2009	Measure change in 2009	144	81	94	81	81	0	81
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Annual Maintenance

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Annual Maintenance (\$000)	8,031	8,031	0	-154	0	7,877	-154
FTE	59	59	0		0	59	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Western Oregon Transportation and Facilities Management Annual Maintenance program is \$7,877,000 and 59 FTE.

PROGRAM OVERVIEW

Program Components

Annual maintenance activities help maintain the BLM's investment in the transportation network, assure the roads function as designed, preserve public safety, and minimize environmental impacts especially relating to water quality and soil erosion. BLM manages approximately 14,200 miles of BLM road in western Oregon; 2,100 miles are maintained on an annual cycle; 4,800 miles are inspected on an annual basis and maintained as necessary; 6,100 miles are maintained within a three to five year cycle; and 1,200 miles are closed and require no periodic maintenance. Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public and commercial use; roads needed for administrative purposes; roads having the potential to cause environmental damage due to excess surface erosion sediment movement; and roads with changing use patterns. Sharing of equipment and resources between the districts has produced program efficiencies for accomplishing maintenance targets.

Western Oregon's annual maintenance program's first priority is to perform maintenance on major access roads; roads with active Federal, State or private timber haul; and roads that provide access to developed recreation sites and other administrative complexes.

Critical Factors

The following factors can impact program performance:

- Heavy rains during the winter season can cause maintenance priorities to change, sometimes requiring a change from the original planned program of work.

Prioritization System

Maintenance priorities are established at the district and field office level annually using a Maintenance Operation Plan (MOP). This prioritization is based on a ranking of the projects that are essential to the transportation network and have the highest impact on the health and safety of the travelling public which generally receive the highest ranking each fiscal year. The District Maintenance Managers then schedule their work based on the workforce and equipment needed to perform the prioritized tasks. Emergency repair work that is identified as high priority work by the district is completed as soon as the district is notified of funding being available. The road maintenance organization encourages sharing of equipment and personnel between districts to accomplish high priority work where additional workforce or equipment are needed. Partnerships consisting of maintenance agreements with counties or other local organizations are utilized as needed.

Other Funding Sources

Most system roads and trails used by the public are maintained using appropriated funds. Timber haul roads, or “fee roads,” are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance, as well as appropriated funds. Recreation facility maintenance activities are partially funded by the O&C recreation management program and the NLCS program.

2012 PROGRAM PERFORMANCE

In 2012, the Western Oregon Transportation and Facilities Management program proposes to:

- Complete routine annual maintenance of 275 buildings at recreation sites
- Complete annual maintenance on 88 bridges
- Complete routine annual maintenance of 175 buildings at BLM administrative sites
- Perform road maintenance on 3,200 miles of roads
- Complete routine annual maintenance on 45 administrative sites

O&C ANNUAL MAINTENANCE Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Recreation Site Building Annual Maintenance (number of buildings)	Measure change in 2009	Measure change in 2009	114	49	49	156	275	+119	140
Bridge Annual Maintenance (number of sites).	116	97	87	88	93	87	88	+1	78
Administrative Site Building Annual Maintenance (number of buildings).	Measure change in 2009	Measure change in 2009	171	140	158	165	175	+10	162
Road Annual Maintenance (lane miles).	2,575	2,508	2,395	1,412	2,145	2,400	3,200	+800	1,850
Administrative Site Non-Building Annual Maintenance (number of sites).	Measure change in 2009	Measure change in 2009	44	30	44	44	45	+1	44
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Deferred Maintenance

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Deferred Maintenance (\$000)	1,042	1,042	0	-1	0	1,041	-1
FTE	1	1	0		0	1	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Western Oregon Transportation and Facilities Management Deferred Maintenance program is \$1,041,000 and 1 FTE.

PROGRAM OVERVIEW

Program Components

The program prioritizes and directs funding to maintenance not addressed by annual efforts. Projects are identified through condition assessments and the use of facility cost indexing (FCI). The program systematically funds the highest priority deferred maintenance sites, facilities and transportation systems identified by the field offices based on the ranking criteria of the Bureau's Five-Year Capital Improvement and Deferred Maintenance Plan, and the judgment of the BLM Engineering Advisory Team. BLM gives first priority to projects having critical health and safety issues and then to resource protection maintenance projects. Maintenance that is solely mission-related is a lower priority.

The program supports the transportation network and recreation sites throughout Western Oregon. The road system is critical not only for forest management access, but for current biomass operations and potential coal-bed methane development currently being explored. Dispersed recreation not only requires a maintained transportation system, but the water and wastewater system improvements also funded by this program are necessary to provide and protect safe public water supplies and protect public health at Bureau recreation and administrative sites. Deferred maintenance funding is also used to repair roadway creek crossings that benefit anadromous fisheries and to maintain facilities that protect critical natural or cultural resource sites.

Heavy coastal and Cascade Mountain winter rains can impact performance by suddenly shifting maintenance priorities from original targets.

2012 PROGRAM PERFORMANCE

In 2012, the Western Oregon Transportation and Facilities Management program proposes to perform deferred maintenance to:

- Increase the percentage of BLM organizational facility units rated in good safety, health, and environmental condition (Bureau Measure)
- Increase the number of sites, buildings and assets maintained in adequate condition (Bureau Measure)
- Perform chip sealing of the Tyee Access Road in Roseburg District (Phase Two - \$187,000)
- Complete surface repair of paved road, Smith River drainage in Coos Bay District (Phase Two— \$337,000)
- Perform roof replacement of the Horning Seed Orchard in the Salem District (Phase Two-\$120,000)
- Perform road renovation of the Congdon/Ferguson road in the Eugene District (Phase 2 - \$300,000)
- Perform maintenance of Medford communication sites (\$96,000)



Bridge approach work is a typical ongoing maintenance need for western Oregon roadways. Ditch clearing needs and culvert replacements are also in constant demand.

O&C DEFERRED MAINTENANCE Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Administrative Site Deferred Maintenance and Construction (number of projects).	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	2
Road Deferred Maintenance and Construction. (number of projects).	Measure change in 2009	0	20	2	0	3	3	0	3
Targets for deferred maintenance projects are based on actual projects planned which will vary between years. Deferred Maintenance projects are multi-year with results counted the final year of the project.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Western Oregon Resources Management

Subactivity		2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Forest Mgmt.	\$	31,584	0	-473	+1,000	32,111	+527
	FTE	269	0	0	+3	272	+3
Reforestation & Forest Development	\$	24,155	0	-495	0	23,660	-495
	FTE	145	0	0	0	145	0
Other Forest Resources	\$	37,544	0	-869	0	36,675	-869
	FTE	294	0	0	0	294	0
Resource Mgmt. Planning	\$	3,769	+36	-159	+1,964	5,610	+1,841
	FTE	30	0	0	+6	36	+6
Total Activity	\$	97,052	+36	-1,996	+2,964	98,056	+1,004
	FTE	738	0	0	+9	747	+9

The 2012 budget request for the Western Oregon Management activity is \$98,056,000 and 747 FTE, a net program change of +\$2,964,000 and +9 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

ACTIVITY DESCRIPTION

The Western Oregon Resources Management program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands, and intermingled Public Domain lands. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of forested watersheds and aquatic resources; and to provide a well-distributed system of large blocks of late-successional and old-growth forest habitat for the benefit of Bureau sensitive and Federally listed species that depend on older forest conditions.

Activity: Western Oregon Resources Management

Subactivity: Forest Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Forest Management (\$000)	31,584	31,584	0	-473	+1,000	32,111	+527
FTE	269	269	0		+3	272	+3
Other Major Resources:							
POF: Timber Pipeline Restoration (58xx)	7,573	3,623	0		0	2,000	-1,623
POF: Forest Ecosystem Health & Recy (5900)*	4,270	3,763	0		0	3,586	-177
Major Program IT Investments:							
LR2000: 010-04-01-02-01-0401-04	57	59	0		0	60	+1
CBS: 010-04-01-01-01-0421-04	133	50	0		0	50	0

Summary of 2012 Program Changes for Forest Management

Request Component	(\$000)	FTE
Program Changes:		
• Increase base funding-Secretary's W. Oregon Strategy	+1,000	+3
TOTAL, Program Changes	+1,000	+3

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Western Oregon Forest Management program is \$32,111,000 and 272 FTE, a net program change of +\$1,000,000 and +3 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Increase Base Funding- Secretary's W. Oregon Strategy (\$1,000,000/+3 FTE) - The Secretary's Western Oregon Strategy focuses on increasing the volume of timber offered for sale, supporting the key resource management planning objectives, increasing surveys of rare, uncommon or endangered species, facilitating joint development and implementation of a revised recovery plan for the northern spotted owl, and providing for landscape-level timber sale project environmental analysis.

The 2012 requested increase of \$1,000,000 will increase the volume of timber offered for sale in the fiscal year. An increase of 3 FTE will be directed among the 6 western Oregon districts to perform work in timber sale planning, layout and design, engineering, and sale appraisal. These additional FTE will result in a 3 million board foot increase in the 2012 O&C volume offered, from 190 million board feet in 2011 to 193 million in 2012. Since this is an increase in base funding, the full effect in fiscal year 2014 and beyond will be 19 million board feet for a total O&C volume target of 209 million. Because the process of offering timber at auction is on a 3 to 5 year planning cycle, there is a delay between an initial increase in budget and realization of completed timber sales.

This increase in volume offered in 2012 and out years supports the economic objectives of the Secretary's Western Oregon Strategy for BLM forestland in western Oregon by providing an annual sale harvest more similar to the amount offered in the years immediately prior to the July, 2009, withdrawal of the revised resource management plans.

The BLM estimates that for every additional million board foot of annual sale offered, 12.5 permanent jobs are created. On the average, 15 million board feet of volume offered annually would correspond to approximately 187 permanent jobs including logging, transportation, sawmilling, and multiplier effects on the regional economy. In addition to the increase of 3 FTE in Federal employment, the BLM also expects there will be a short-term increase in the use of contracting services in on-the-ground timber sale work such as tree-marking, logging systems analysis, road layout and engineering, and timber sale unit boundary traverse.

Program Performance Change

	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing in 2012	Program Change Accruing in Out-years
Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) [SP]	292	270	296	220	239	+3	+16
Total Actual/Projected Cost (\$000)	\$41,215	\$53,932	\$45,356	\$45,356	\$45,356	0	
Actual/Projected Cost Per MMBF	\$141,1478	\$199,748	\$153,230	\$206,164	\$203,390	-\$27,740	

In 2012, the Public domain portion of the target is 30 MMBF and the O&C portion is 193 MMBF. The additional funding will also result in 16 additional MMBF in the outyears.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

The Western Oregon Forest Management program includes all costs associated with management, maintenance, and enhancement of forests and woodlands on the public lands, including the O&C Grant lands, the Coos Bay Wagon Road lands, and Public Domain land within western Oregon, except for activities directly related to reforestation and forest development.

The Western Oregon Forest Management program includes:

- Forest landscape planning;
- Forest inventory,
- Trespass prevention and investigation,
- Maintenance of existing right-of-way agreements,
- Restoration of late-successional and old-growth forest structure,
- The sale of timber and other forest and vegetative products including such products as fuel wood, biomass, ornamentals, medicinal plants, and edibles such as fruits and fungi.

In addition to appropriated funding, two permanent operating funds, the Forest Ecosystem Health and Recovery Fund and the Timber Sale Pipeline Restoration Fund provide additional support for the program as specified in the authorizing legislation.

New Energy Frontier - The Western Oregon Forest Management program also supports the Secretary's New Energy Frontier Initiative. The Western Oregon Forest Management program

pursues other activities, such as implementation of stewardship contracts where appropriate, forest products sales, and the offering of fuel wood and biomass. The Western Oregon timber sale program regularly makes biomass available to timber sale purchasers in the form of logging residue and actively promotes the sale of firewood to the general public for domestic heating. Land treatment service contracts are now required to allow for removal of biomass material from project areas when available and economically feasible.

Right-of-Way Agreement Program - In addition, BLM continues to manage its long-standing reciprocal right-of-way agreement program in western Oregon, providing access to the geographically intermingled owners of private timberland while securing access for BLM management and the public to the O&C lands.

Long Term Vision

The BLM's lands and realty program will remain a priority in western Oregon, including administration of logging road right-of-way permits and reciprocal right-of-way agreements, communication site management, land sales and exchanges, realty compliance inspection, and trespass abatement.

2012 PROGRAM PERFORMANCE

In 2012, the funding increase in O&C Forest Management program will enable BLM to increase the sale target by 3 MMBF from the 2011 planned performance target. In 2012, the O&C Forest Management program proposes to:

- Offer 193 million board feet (MMBF) of timber for sale
- Inventory 600 acres of forest and woodland vegetation
- Improve forest health on approximately 3,000 acres with restoration sales; an increase of over 1,000 acres from the 2011 planned accomplishment level
- Harvest 180 MMBF of volume under contract from the current and previous year's operational timber sales (normal 3-year contracts)

Program performance in 2012 may be affected by the outcome of the settlement discussions resulting from the *Conservation Northwest et al. v. Mark E. Rey et al.* lawsuit filed in the District Court of Western Washington. On December 17, 2009 an adverse ruling was issued in the lawsuit regarding the 2007 Record of Decision to eliminate the Survey and Manage standards and guidelines required within the area managed under the Northwest Forest Plan. The BLM is finalizing settlement negotiations with the plaintiff. Once the results of the negotiations are known, it will be more apparent what impact this will have on program performance. Program performance in 2011 and 2012 may also be affected by the *NEDC v. Brown* (State of Oregon) litigation where the plaintiff alleges that non-point source discharges from ditches and culverts associated with the timber hauling roads are point source discharges. A Ninth Circuit Panel decision held that logging road discharges require point source pollution discharge permits. This would classify them as industrial storm water discharges subject to EPA Phase I NPDES permitting.

O&C FOREST MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Number of DOI acres restored to the condition specified in management plans. (SP)	868,577	1,000,156	950,157	850,000	1,136,759	700,000	700,000	0	700,000
Total Actual/Projected Cost (\$000)	\$110,424	\$139,580	\$144,808	\$122,316	\$122,316	\$134,563	\$134,563	\$0	\$134,563
Actual/Projected Cost per Acre (in dollars)	\$127	\$140	\$152	\$91	\$91	\$96	\$96	\$0	\$96
Comment: The Cooperative Landscape Conservation Initiative will result in the development of 8 adaptive strategies, and 26,300 acres of shrub/grass treatments. In 2010, this measure included an increase of \$5,000,000 for the Cooperative Landscape Initiative, which resulted in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also included an increase of \$2,300,000 for the Youth in the Great Outdoors Initiative, which resulted in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition.									
Contributing Programs: Land Resources contributes 23% of the results of this measure. Other contributors include: Wildlife Management, 17%; O&C Resources Management, 16%; Range Improvements, 8%; Forest Ecosystems, 4%; SNPLMA Conservation, 4%; Resource Management Planning, 3%; Forestry Pipeline Restoration, 2%; NM&NCA's, 2%; Other Reimbursables, 2%; Nine other programs make up 19%.									
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP]	68% 139/ 203	86% 174/ 203	31% 155/ 502	84% 170/ 203	86% 174/203	70% 142/ 203	70% 140/ 203	0%	74% 150/ 203
Total Actual/Projected Cost (\$000)	\$31,910	\$38,405	\$51,907	\$37,037	\$32,632	\$32,632	\$32,632	\$0	\$32,632
Actual/Projected Cost per MMBF (in dollars)	\$229,567	\$220,716	\$334,887	\$217,867	\$187,540	\$229,803	\$233,085	+\$3,282	\$217,546
Comment: Cost per million board foot (MMBF) is based on the total program cost divided by the annual target.									
Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) (SP)	255	292	270	260	296	220	223	+3	239
Total Actual/Projected Cost (\$000)	\$39,204	\$41,215	\$53,932	\$53,932	\$45,356	\$45,356	\$45,356	\$0	\$45,356
Actual/Projected Cost per MMBF (in dollars)	\$153,741	\$141,147	\$199,748	\$207,431	\$153,230	\$206,164	\$203,390	-\$2,774	\$189,774

Comment: The reduction in 2011 Plan performance is due to a reduction of approximately \$3.9 million funding support in the Timber Sale Pipeline Fund, a permanent fund that contributes to the O&C total annual sale capacity.										
Contributing Programs: In 2012, the Public domain portion of the target is 30 MMBF and the O&C portion is 193 MMBF.										
Inventory Forest/Woodland Vegetation (acres)**.	44,806	344,732	315,775	18,155	8,616	18,000	600	-17,400	100,000	
Manage Forest and Woodland Commercial Sales (acres).	3,882	4,121	4,278	4,174	2,010	2,500	5,000	+2,500	3,000	
Restore Forest and Woodlands through sales (acres).	5,001	7,633	8,329	5,016	1,394	2,000	3,000	+1,000	3,000	
Comments: Starting with the 2011 Justification, the performance targets and accomplishments expressed in acres are combined for all sources of funding on the O&C lands.										
**O&C timber inventory has two components: (1) Routine stand exams for timber sale planning that runs about 5,000 acres per year; and (2) Current Vegetation Survey (CVS) plot re-measurement (extensive forest inventory) that occurs every three years with accomplishments lapsing over into the next FY. For this reason, the acreage target for inventory acres fluctuates from year to year. Funding for CVS inventory may come from several programs and is not uniformly distributed between programs on an annual basis.										
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.										

Activity: Western Oregon Resources Management

Subactivity: Reforestation and Forest Development

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Reforestation & Forest Development (\$000)	24,155	24,155	0	-495	0	23,660	-495
FTE	145	145	0		0	145	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Western Oregon Reforestation and Forest Development program is \$23,660,000 and 145 FTE.

PROGRAM OVERVIEW

Western Oregon Reforestation & Forest Development program includes all costs associated with reforestation and forest development on the Public Lands (O&C, CBWR, and PD) in Western Oregon. This includes reforestation related tasks as well as those associated with intermediate stand management and forest health treatments in young growth forest stands. This program sustains forest management and forest restoration through active management to achieve healthy and productive watersheds.

Program Components

The focus areas for the Western Oregon Reforestation and Forest Development program include:

- Forest regeneration and restoration activities on commercial and non-commercial forest lands that result in the establishment of young stands including habitat restoration activities in riparian and other reserve areas.
- Intermediate stand management activities that promote forest growth, health, value enhancement, risk reduction and structure development to provide for future timber harvest, biomass utilization, habitat requirements, and fire recovery.
- Forest health treatments to control the spread of forest pathogens and insects in order to maintain healthy and productive forests.
- Forest monitoring and adaptive management assessments that document the success of active management in achieving stand objectives while providing for the sustainable harvest of timber.
- Support for non-native and noxious weed management and other programs including timber harvest, biomass recovery, and fuels management;
- Forest inventory, data acquisition, and consolidation of data storage and retrieval capabilities to facilitate coordination with other programs.

- Participation in regional research cooperative sciences with other Federal and State resource management agencies and universities to support research on developing technologies and management activities
- Coordination of technology transfer and training programs that provide direct support for the silviculture program staff.
- Production of seed and seedlings better adapted to the potential effects of climate change and potential species migration.

BLM will also participate in several pilot projects to test the principles of ecological forestry on BLM lands within the Roseburg and Medford BLM Districts. The goal of the pilot projects is to determine whether the application of active forest management can make substantial contributions to forest ecosystem rehabilitation, spotted owl recovery, and local or regional economic recovery. Participation will include development of site-specific prescriptions and provide baseline information for effectiveness monitoring.

In addition to appropriated funding, the Forest Ecosystem Health and Recovery Fund, a permanent operating fund, provides additional support for the program as specified in the authorizing legislation.

Cooperative Landscape Conservation

The Western Oregon Reforestation and Forest Development program is implementing the Cooperative Landscape Conservation Adaptation Initiative through climate change management planning and carbon sequestration. The BLM participates with the Task Force on Adapting Forests to Climate Change, a cooperative project that addresses how forest managers will modify seed zones in response to future climate conditions.

The Oregon/Washington BLM cooperates with the U.S. Forest Service PNW Research Station to study the potential of assisted migration of Douglas-fir in response to future climate conditions. In cooperation with Oregon State University, the Oregon/Washington BLM field tests the drought resistance of seed produced from the Tyrrell and Horning seed orchards.

The management of O&C lands naturally involves the sequestration of carbon as part of forest stand growth. The Reforestation and Forest Development program increases forest growth through intensive management of forest stands, thereby creating a corresponding increase in carbon sequestration on western Oregon O&C timberlands. The BLM cooperates with the Environmental Protection Agency, Natural Resource Conservation Service, U.S. Forest Service PNW Research Station, Oregon State University, and Weyerhaeuser Company to develop methods of rapidly estimating carbon stocks and sequestration in forest ecosystems in the Pacific Northwest.

Intermediate Stand Management and Forest Health Strategies

The BLM cooperated with the Forest Service, Oregon Department of Forestry, Oregon Department of Agriculture, and Oregon State University to treat and monitor sudden oak death in Curry County, Oregon in accordance with a federally mandated quarantine zone.

The BLM implements intermediate stand management activities using a variety of authorities including stewardship contracts, service contracts, and timber sale contracts to offer biomass and improve forest health and enhance growth in young growth stands.

2012 PROGRAM PERFORMANCE

The BLM continues to adopt and develop techniques and processes that will help manage forest resources. The Western Oregon Reforestation and Forest Development program uses active management strategies to produce healthy and productive forests capable of meeting long-term timber and habitat goals while preserving future management options. The Forest Development program investigates the use of emerging technologies such as LiDAR to provide better and more cost effective information for decision makers.

In 2012, the O&C Reforestation and Forest Development program proposes to:

- Treat 19,000 acres of matrix forests to assure adequate growth
- Treat 8,500 acres of forest reserve to assure growth and habitat development
- Monitor 50,000 acres of treatments completed
- Offer 20,000 tons of biomass for sale
- Inventory 30,000 acres of forest or woodland vegetation
- Inventory 25,000 acres for the presence of invasive or noxious weeds
- Treat 5,500 acres of noxious and invasive weeds or pathogens, including the fungus involved in sudden oak death

O & C REFORESTATION AND FOREST DEVELOPMENT Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Number of DOI acres restored to the condition specified in management plans. (SP)	868,577	1,000,156	950,157	850,000	1,136,759	700,000	700,000	0	700,000
Total Actual/Projected Cost (\$000)	\$110,424	\$139,580	\$144,808	\$122,316	\$122,316	\$134,563	\$134,563	0	\$134,563
Actual/Projected Cost per Acre (in dollars)	\$127	\$140	\$152	\$91	\$91	\$96	\$96	0	\$96
Comment: The Cooperative Landscape Conservation Initiative will result in the development of 8 adaptive strategies, and 26,300 acres of shrub/grass treatments. In 2010, this measure included an increase of \$5,000,000 for the Cooperative Landscape Initiative, which resulted in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also included an increase of \$2,300,000 for the Youth in the Great Outdoors Initiative, which resulted in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition.									
Contributing Programs: Land Resources contributes 23% of the results of this measure. Other contributors include: Wildlife Management, 17%; O&C Resources Management, 16%; Range Improvements, 8%; Forest Ecosystems, 4%; SNPLMA Conservation, 4%; Resource Management Planning, 3%; Forestry Pipeline Restoration, 2%; NM&NCA's, 2%; Other Reimbursables, 2%; Nine other programs make up 19%.									
Biomass Utilization (Tons)	NA	NA	NA	NA	NA	NA	20,000	+20,000	+20,000
Apply Commercial Forest and Woodland Management Treatments (acres)***	21,501	15,426	14,898	13,984	16,424	18,000	19,000	+1,000	21,000
Forest and Woodland Restoration Treatments (acres) **	9,700	8,403	8,176	5,516	7,125	8,000	8,500	+500	9,000
Evaluate Forest/Woodland Treatments (acres)**	67,063	54,352	54,855	29,811	45,647	50,000	50,000	0	50,000
Inventory for Presence of Invasive and/or Noxious Weeds (acres)***	28,233	21,158	23,537	26,325	45,416	25,000	25,000	0	25,000
Inventory Forest/Woodland Vegetation (acres)*	38,513	111,571	90,507	12,711	16,796	135,000	30,000	-105,000	115,000
Apply Weed Treatments (acres)***	3,202	3,673	4,999	4,947	7,025	5,000	5,500	+500	5,000

O & C REFORESTATION AND FOREST DEVELOPMENT Overview
Note: Not all measures have the same cost/acre and individual treatment costs may vary widely on an a per acre basis. As such, performance from year to year may be based on a mix of various types of projects with different cost/acre between treatments, different costs related to access to treatment sites, and seasonal timing limits. * Restoration work in the areas burned in 2002 and 2003 in southwest Oregon will continue to be deferred and add to the backlog of untreated stands. This backlog is approaching 60,000 acres. A portion of this backlog will be reduced through the economic stimulus funding. ** Forest development shares funding responsibility for the weed management program with other subactivities. The increase in acres is due to more inventory for Sudden Oak Death. Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.

Activity: Western Oregon Resources Management
Subactivity: Other Forest Resources Management

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Other Forest Resources (\$000)	37,544	37,544	0	-869	0	36,675	-869
FTE	294	294	0		0	294	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Western Oregon Other Forest Management program is \$36,675,000 and 294 FTE.

PROGRAM OVERVIEW

Program Components

The Western Oregon Resources Management, Other Forest Resource Management subactivity includes funding for four programs in western Oregon that are critical to effective multiple-use management across the BLM lands in western Oregon. They are Rangeland Management; Recreation Management; Soil, Water and Air Management; and Wildlife and Fish Habitat Management.

BLM helps address the public demand for recreation, clean water and productive soil in general, and fish and wildlife-related recreational opportunities in particular. BLM also provides some support services necessary for fish and wildlife environmental clearances related to the management of the BLM forestlands in western Oregon. This program supports species and habitat management and associated data collection, aquatic restoration for clean water and fish habitat, as well as the timber sale program in the form of surveys, clearances, interdisciplinary team participation, and environmental assessment preparation. In turn, the Forest Management program supports habitat management within the reserve land use allocations designed to benefit fish and wildlife species in the long term.

Means and Strategies

The Western Oregon Other Forest Resources Management program uses cooperative conservation principles by engaging commodity users, private groups, local communities, government agencies, and other stakeholders in conservation. For example, the BLM works with the U.S. Forest Service to implement an interagency Special Status Species Program and for Clean Water Act compliance activities that extend across differing administrative boundaries. Applying the concept of "Service First" and sharing skills accommodates an interagency

approach toward resource conservation. The BLM also partners with The Nature Conservancy, Nature Serve, and local watershed councils to share data and planning strategies that extend across private, state, and federal jurisdictions.

- Partnering improves administrative efficiencies, and decreases the cost of program administration. In the Soil, Water, and Air program, key partnerships with the U.S. Forest Service, the Environmental Protection Agency and the Oregon Department of Environmental Quality have contributed toward administrative streamlining, restoration prioritization, water quality standard updates- all of which contribute to BLM's role as a Designated Management Agency under the *Clean Water Act*.
- Management of invasive species benefits through the coordination with other landowners and land management agencies to control the spread of noxious weeds in high-priority habitats that include sensitive species. Eradication efforts focus on rapid detection and an early response and prevention, including seeking approval for the use of additional and more effective herbicides.



White water rafting on the Rogue River.

Critical Factors

The spread of existing and introduction of new species of noxious weeds continues to occur throughout the O&C primarily along transportation routes. This issue is becoming more prevalent as a result of differing land ownership patterns, treatment strategies, and lack of prevention measures along all road systems. To limit and reduce the spread of the Port-Orford-cedar root disease and sudden oak death, mitigation measures are implemented, monitored, and constantly improved upon along road systems in infected and adjacent areas. Other federal agencies, especially the Forest Service, implement similar measures on their road systems, and other State, county, and private landowners may treat areas with herbicides or mechanical means.

Adequate road maintenance continues to be a problem throughout much of the O&C lands. With less harvest activities over the past two decades, regular maintenance of haul routes associated with timber sales has been reduced. As a result, many roads that were accessible in the past are now threatened with encroachment of thick vegetation and slough and slide material that has all but closed many road systems. This has reduced access for forest management activities and reduced access to the public for recreation opportunities.

2012 PROGRAM PERFORMANCE

Rangeland Management - The Rangeland program consists of 95 grazing allotments (52 active and 43 vacant) covering about 352,000 acres of the Medford District, and 11 allotments covering about 14,400 acres in the Klamath Resource Area, Lakeview District. Nine allotments in the Medford District that provide 2,714 Animal Unit Months of forage are partially or completely within the Cascade-Siskiyou National Monument (CSNM).

In 2012, the O&C Rangeland Management program proposes to:

- Issue 7 grazing allotment permits/leases
- Maintain 49 grazing use authorizations
- Complete 18 shrub, grassland, woodland and forest projects related to range management
- Monitor 5 grazing allotments
- Inspect 8 grazing allotments for compliance

O&C RANGE MANAGEMENT Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP]	79% 2058/ 2,600	84% 2177/ 2,600	44% 2,554/ 5,835	43% 2,206/ 6,484	30% 1,933 / 6,484	31% 1,933/ 6,312	31% 1,865/ 5,927	0%	55% 2,500/ 4,500
Total Actual/Projected Cost (\$000)	\$23,792	\$28,234	\$28,606	\$26,691	\$17,500	\$23,196	\$22,753	-\$443	\$25,000
Actual/Projected Cost per permit or lease (in dollars)	\$11,560	\$12,969	\$11,200	\$12,099	\$9,053	\$12,000	\$12,200	+\$200	\$10,000
Comment: The denominator in 2009 includes a "spike" in expiring permits as well as unprocessed permits from previous years. Beginning in 2010 the denominator for the percent of grazing permits and leases processed as planned is a combination of the permits in "unprocessed" status at the end of the previous fiscal year plus the permits scheduled to expire in the target fiscal year.									
Issue Grazing Allotment Permits/Leases (number).	2	12	8	6	1	8	7	-1	18
Issue Grazing Use Authorizations (number).	67	65	57	62	52	50	49	-1	67
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	29	26	0	0	0	3	18	+15	20
Monitor Grazing Allotments (number).	11	14	6	2	2	5	5	0	10
Inspect Grazing Allotments for Compliance (number).	23	22	16	7	0	20	8	-12	22
Land Health Evaluations (New for 2012)	NA	NA	NA	NA	NA	0	7	+7	0
The 2007 program was focused on grazing assessments rather than permit renewal as shown in the President's budget.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Recreation Management – Public lands managed by the BLM (including those in western Oregon) provide a very diverse range of recreation opportunities in the western United States. The Bureau's recreation and visitor services program oversees a broad and complex set of recreation-related and social management activities and programs.

Americas Great Outdoors Initiative will be a focus in 2012. The program will also promote and expand outdoor recreation for youth and support the Secretary's Youth and Careers Initiative. Another high priority will be improving public access and protecting resources through Comprehensive Travel and Transportation Management (CTTM).

Developed site planning, monitoring, and deferred maintenance issues will continue as high priorities. Interpretation and tourism incentives will be developed in consultation with cooperating partners to benefit local and non-resident recreationists. Rivers and trails will be managed to protect their special values, natural resources, minimize user conflicts, promote a quality recreational experience in a preferred setting, and to promote public safety.

Permits will be issued at campgrounds, day-use areas, and for special events across the districts O&C wide, meeting the public user demand within the state. Tens of thousands of volunteer project hours will be managed along with long-term recreation partnerships between BLM and user constituencies. Use monitoring and impacts to key resources of these recreation programs will be documented and brought to the appropriate management attention. Inventory, monitoring, and evaluation of recreation resources and areas will be maintained at current-year levels.

In 2012, the O&C Recreation Management program proposes to:

- Inventory Recreation Resources (14,000 acres)
- Assess Linear Recreation Resources (180 miles)
- Prepare Recreation Activity Plans (2 number)
- Process Commercial and Group Special Recreation Permits (160 number)
- Issue and Manage Recreation Use Permits (38,000 number)
- Evaluate Recreation Areas (13,000 acres)
- Monitor Wilderness and Wilderness Study Areas (81 acres)

O&C RECREATION MANAGEMENT PERFORMANCE Overview

Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Percent of visitors satisfied with the quality of their experience (SP)	93% 93/ 100	92% 92/ 100	94% 94/ 100	92% 92/ 100	94% 94/ 100	92% 92/ 100	92% 92/ 100	0%	93% 93/ 100
Total Actual/Projected Cost (\$000)	\$18,774	\$21,915	\$22,269	\$22,300	\$22,300	\$25,926	\$25,926	0%	\$25,926
Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)	\$201,874	\$238,208	\$236,909	\$242,391	\$242,391	\$278,774	\$278,774	0%	\$278,774
Comment: Inventory and evaluation of objectives provides valuable information on the availability and condition of resources that contribute to visitor satisfaction. Customer surveys have a variance of +/- 6%. BLM hosted over 58 million visitors in 2010, and 1% equals 570,000 visitors.									
**Inventory Recreation Resources (acres).	17,107	49,117	18,832	3,232	3,232	16,200	14,000	-2,200	18,000
**Assess Linear Recreation Resources (miles).	196	202	205	379	389	180	180	0	188
**Assess Nationally Designated Rivers and Trails (number).	98	55	8	0	62	0	55	+55	0
Prepare Recreation Activity Plans (number).	2	1	1	4	3	1	2	+1	0
Process Commercial and Group Special Recreation Permits (number).	148	161	166	166	171	144	160	+16	160
Issue and Manage Recreation Use Permits (number).	33,872	25,241	50,222	49,808	51,421	24,300	38,000	+13,700	24,000
Evaluate Recreation Areas (acres).	14,260	24,472	14,372	15,092	15,492	12,600	13,000	+400	14,000
Monitor Wilderness and Wilderness Study Areas (acres).	81	5,881	81	0	0	70	81	+11	78
*The Strategic Plan Performance Measures shown in this table represent national totals which include O&C 6332, and Recreation 1220 values									
**Results for O&C Recreation Management are based on actual projects planned and will vary between years.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Soil, Water, and Air Management - The Soil, Water, and Air program is focused on designing projects and implementing BLM Water Quality Restoration plans in priority Category 4A sub-basins (305 B report) and in priority Category 5 sub-basins (305 B report) which include the State of Oregon's 303(d) list of waters not meeting water quality standards. Program objectives emphasize the protection of drinking water sources and improvement of aquatic species habitat through restoration of water quality and improvement of aquatic and riparian conditions while incorporating stakeholder input and involvement in development of program priorities. The program involves long-term coordination with the fisheries and riparian management programs and includes managing for soil health and productivity along with upland habitat concerns relating to noxious weed and other invasive species management, soil stabilization, upland forest and rangeland health, habitat for sensitive species, and the Bureau's wild and scenic rivers.

Much of the work involves assessment, monitoring, and restoring of watersheds to comply with the *Clean Water Act* and the *Safe Drinking Water Act*. This is accomplished through development and implementation of restoration projects and activities defined within the context of water quality restoration plans (WQRP's) which support the State of Oregon's Total Maximum Daily Load (TMDLS) program.

Additionally, the program funds studies necessary to establish in-stream flows that are required to support wild and scenic river outstandingly remarkable values; work to obtain or maintain Federal reserve water rights, and inter-agency agreements with the United States Geological Survey and Oregon State University to develop flow and water quality monitoring data necessary for developing *National Environmental Policy Act* planning documents.

The program supports the *National Energy Policy Act of 2005* through involvement in the Federal Energy Regulatory Commission re-licensing process.

In 2012, the O&C Soil, Water, and Air program proposes to:

- Inventory 300 water resources
- Monitor air resources/climatic conditions at 5 sites
- Monitor 70 water resources (stations – all parameters)
- Provide support to 7 U.S. Geological Survey stream gages for western Oregon
- Apply 3 miles of Stream / Riparian treatments
- Construct 4 Lake/Wetland/Stream/Riparian Projects (Number of projects)

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Inventory water resources (number).	108	382	315	324	322	245	300	+55	240
Complete watershed assessments (acres).	17,045	6,461	0	0	0	0	0	0	0
Process water rights actions (number).	0	0	0	0	0	0	0	0	0
Monitor air resources/climatic conditions (number).	5	7	7	2	7	6	5	-1	5
Monitor water resources (number).	151	69	91	112	133	80	70	-10	70
The BLM shifted the reporting of water resources monitored to reflect USGS maintained stream gages. The Strategic Plan Performance Measures shown in this table represent national totals which include O&C 6333, AML 1010, and Hazardous Materials 1640.									
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Wildlife and Fish Habitat Management – The Western Oregon Wildlife and Fish Habitat program combines habitat management and habitat restoration actions for fish, wildlife and botany with inventory and monitoring for key species of management concern. Management for, and monitoring of, specific habitat conditions to meet the requirements of the NWFP and the Settlement Agreement are critical elements of the program. Incumbent in the program is responsibility under the NWFP, the Endangered Species Act and Bureau policies to inventory, monitor, and manage habitat for 68 federally endangered or threatened species and 632 Bureau sensitive fish, wildlife and plant species.

Specific wildlife emphasis includes a partnership with the United States Forest Service to monitor northern spotted owl populations and increasing old-growth forest characteristics within the Late-Successional Reserve. Fisheries management emphasis is on continued cooperation with the Oregon Watershed Enhancement Board, watershed councils and the National Marine Fisheries Service to improve habitat for Pacific salmon species.

In 2012, the O&C Wildlife and Fish Habitat Management program proposes to:

- Inventory 65 miles of streams and riparian areas
- Inventory 35,000 acres of wildlife and plant habitat
- Implement 18 species recovery and conservation actions
- Monitor 80 acres of lake and wetland habitat
- Monitor 1,872,000 acres of terrestrial habitat
- Monitor 615 species populations

O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Streams/Riparian Areas Inventory (Miles)	183	135	170	102	425	90	65	-25	65
Inventory Wildlife/Plant Habitat (acres).	92,299	78,809	49,997	18,987	77,207	35,000	35,000	0	3,500
Implement Species Recovery/ Conservation Actions (number).	31	32	24	2	25	18	18	0	18
Lake and Wetland Habitat Monitored (Acres)	100	2	102	52	52	10	80	+70	80
Monitor Terrestrial Habitat (acres).	2,497,021	2,508,922	194,141	69,008	69,591	2,340,000	1,872,000	-468,000	200,000
The acreage in this measure is accomplished through service contracting and may vary from year to year depending on overall program priorities. In 2012, requirements for pre-disturbance project surveys are expected to increase significantly in the region. These more intensive survey requirements and higher cost per acre will reduce accomplishments.									
Monitor Species Populations (number).	873	787	954	517	837	600	615	+15	615

Activity: Western Oregon Resources Management

Subactivity: Resource Management Planning

	2010 Actual	2011 President's Budget	2012				Change from 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Resource Management Planning (\$000)	3,769	3,769	+36	-159	+1,964	5,610	+1,841
FTE	30	30	0		+6	36	+6
Major Program IT Investments:							
ePlanning: 010-04-01-07-01-0409-04	257	377	0		0	303	-74

Summary of 2012 Program Changes for Resource Management Planning

Request Component	(\$000)	FTE
Program Changes:		
• Increase Base Funding - Secretary's W. Oregon Strategy	+1,964	+6
TOTAL, Program Changes	+1,964	+6

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Western Oregon Resource Management Planning program is \$5,610,000 and 36 FTE, a net program change of +\$ 1,964,000 and +6 FTE from the 2010 Enacted/Annualized 2011 Continuing Resolution.

Increase Base Funding – Secretary's W. Oregon Strategy (\$1,964,000/+6 FTE) - The 2012 request includes a program increase of \$ 1,964,000 in support of the key resource management planning objectives of the Secretary's Western Oregon Strategy. The additional FTE would consist of a project manager, an interdisciplinary team lead, and other support staff who will be tasked with analyzing draft resource management plans and developing a range of reasonable alternatives in preparation of the release of draft resource management plans in the six western Oregon BLM districts.

The funding increase would also support landscape-scale spatial analysis done by a team of BLM employees and contractors, updated economic analyses, and logistical support for team members.

It will be possible to draw upon existing analysis tools and the geo-spatial data base gained from the western Oregon plan revisions that were withdrawn by the Secretary in July, 2009, reducing the overall cost and the time line between scoping and draft resource management plans. These efficiencies have been taken into consideration in this request.

PROGRAM OVERVIEW

The Western Oregon Resource Management Planning program emphasizes the development, implementation, and maintenance of Resource Management Plans (RMPs) for BLM-managed land in Western Oregon communities

Program Components

The major components of the program are:

- Assuring compliance with applicable laws, regulations, and policies, including, but not limited to, the *O&C Act*, the *National Environmental Policy Act (NEPA)*, the *Federal Land Policy and Management Act*, the *Endangered Species Act*, and the *Clean Water Act*;
- Completing environmental assessments, categorical exclusions, and determinations of NEPA adequacy as appropriate for project implementation;
- Responding to appeals and lawsuits associated with projects and NEPA documents; and deploying and implementing e-planning.

Support for NEPA Compliance - the Western Oregon Resource Management Planning program supports implementation of the *National Environmental Policy Act* by providing a network of planning experts who provide oversight, extensive advice, and review of the various NEPA documents. High-quality NEPA documentation is a critical step in agency decision making and project implementation. In the implementation of project environmental assessments, the BLM anticipates some streamlining in project development and implementation.

2012 PROGRAM PERFORMANCE

In 2012, O&C Resource Management Planning program proposes to:

- Issue planning guidance, as needed, at both the regional and district levels
- Continue the ongoing planning activities and support for implementation of the existing resource management plans
- Incorporate recommendations of the Western Oregon Task Force, appointed by the Secretary to advise the BLM and U.S. Fish and Wildlife Service directors on future planning efforts for the western Oregon O&C timberlands, into planning efforts
- Provide data information, technical expertise and analysis support in the development of a revised critical habitat rule for the northern spotted owl as requested by the USFWS

O & C RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Prepare Draft Land Use Plans (number).	6	0	NA	NA	0	NA	0	NA	NA
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	1	0	0	0	0	0	0
Resolve Land Use Plan Protests and Prepare ROD (number).	0	1	6	0	0	0	0	0	0
Prepare Final Land Use Plan Amendment and ROD (number).	6	0	NA	NA	NA	NA	NA	NA	NA
Complete RMP Implementation Strategies	0	0	1	0	0	0	0	0	0
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Activity: Western Oregon Information and Data Systems
Subactivity: Western Oregon Information Systems Operation and Maintenance

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Information Systems Operation & Maint. (\$000)	2,153	2,153	0	-227	0	1,926	-227
FTE	16	16	0	0	0	16	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Western Oregon Information Systems Operation and Maintenance program is \$1,926,000 and 16 FTE.

PROGRAM OVERVIEW

Program Components

This program provides infrastructure support for information systems in western Oregon. This activity enables resources data to be available to specialists in their day-to-day activities and encourages and supports development of data standards and data stewardship. This program develops and deploys basic, cross-cutting datasets and implements hardware and software infrastructures necessary to deliver information to the user's desktop. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management such as mobile GIS and internet mapping services. The Information Systems Operations and Maintenance program also continues to improve on responsive service to all BLM's offices in Oregon and Washington. This service includes:

- Management of IT and telecommunications infrastructure, including desktops, laptops, networks, and software applications, and the skills base necessary to support BLM employees. Integration of the IT infrastructure to resource specialists and management of the Web services for the region;
- Providing the public with faster, more affordable and flexible information concerning the management of lands and resources; and,
- Ensuring that the systems BLM manages are secure, and the information collected and used in the management of lands and resources is reliable through a complete certification and accreditation process approved by the BLM Washington Office and the Department of the Interior.

Managing Public Data - Western Oregon BLM benefits from its proactive management of resources, partnering with other agencies and reengineering the IT infrastructure to operate more efficiently. The trend is toward a more centralized managing of IT and GIS resources, while the demand grows for these services. BLM is responding by instituting corporate spatial data standards to ensure integrity of GIS data and facilitate integration with the US Forest

Service and other partners. Web-based collaboration and mapping tools will be implemented to enhance access and communication both within the agency and with our partners.

2012 PROGRAM PERFORMANCE

BLM has several on-going projects with other agencies. The Forest Service is working with BLM to more closely align the agencies' GIS programs. The BLM is also collaborating with the Forest Service and USGS to build a single hydrographic data set for common use in the Pacific Northwest. Partnering with the Oregon LiDAR Consortium pools money from state, county and federal agencies to collect state-of-the art remote sensing data.

In 2012, the IT support functions will continue to be consolidated by centralizing infrastructure to the Oregon State Office. Implementing Web-based collaboration tools will introduce ways to enhance efficiencies in communication. Citrix technology will be used to centralize the GIS infrastructure and facilitate the management of corporate spatial data. Corporate standards for spatial data will continue to be established and implemented reducing redundancy and strengthening the integrity of GIS data. Shared Service First positions and products with the Forest Service reduce costs while facilitating knowledge transfer and standardization of data, products and procedures between the agencies. Efforts will continue to more closely align the GIS functions of both agencies.

Activity: Western Oregon National Landscape Conservation System
Subactivity: National Monuments & National Conservation Areas

	2010 Actual	2010 Enacted/2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Nat'l Monu & Nat'l Cons Areas (\$000)	833	833	0	-84	0	749	-84
FTE	7	7	0		0	7	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Western Oregon National Monuments & National Conservation Areas program is \$749,000 and 7 FTE.

PROGRAM OVERVIEW

Program Components

The National Monuments and National Conservation Areas are components of the BLM's National Landscape Conservation System (NLCS). Two new subactivities were established in 2009, one each in the MLR and O&C. Funding for this subactivity is defined as the historic annually recurring costs for personnel and operations at each unit.

The two NLCS units funded under this subactivity are the Cascade Siskiyou National Monument (CSNM) in southwestern Oregon and the Yaquina Head Outstanding Natural Area (YHONA) located in the central coast near Newport, Oregon.

In support of the NLCS goals, in 2012 the BLM will focus on these components with base funds:

- **Law Enforcement Presence and Visibility** — Law enforcement is a key factor in ensuring visitor safety and protecting fragile or rare geologic, archeological, paleontological, and biological resources. Threats include vandalism of natural features, archeological sites, facilities, and theft of irreplaceable archeological and paleontological resources. In addition to law enforcement officers, the program will use non-law enforcement rangers to provide improved visitor safety, interpretation and resource protection support.
- **Critical Inventories and Monitoring Programs** — Inventories for baseline information define the critical resource values representative of each unit's uniqueness, and the information they provide is essential to the development and implementation of management plans.

- **Restoration** — Both CSNM and YHONA are home to a variety of ecosystems. They offer outstanding opportunity for wildlife conservation and present the BLM an avenue for active and collaborative management of species such as the yellow-legged frog and prevent the need to list them under the Endangered Species Act. These areas contribute to protection and restoration of native plant and animal communities, including riparian habitats, corridors, and migration routes, to sustain and conserve public land resources affected by climate change, altered fire regimes, and invasive species.
- **Comprehensive Travel and Transportation Management** — Complete transportation planning in the CSNM. Rising unmanaged recreation use levels have correspondingly increased impacts to resources in the monument through increased erosion, vegetative damage, spread of weeds and invasive plants, and impacts to wildlife habitat. The travel management plan would address maintenance, signing, trails, monitoring protocols, and rehabilitation.
- **High Quality Visitor and Community Education** — Interpretation and environmental education improve visitor experience by providing information about the cultural, ecological, and scientific values of units, and also about the BLM's balanced resource mission. The result is a greater connection with the public, a heightened sensitivity for protection of these areas, an appreciation of renewable resources, and fostering of citizen stewardship.
- **Maintenance and Operations of Recreation Facilities** — This program supports a number of education and visitor centers along with other facilities to enhance the visitor experience in the natural setting. Increased attention and visitation to CSNM and YHONA have created a growing need to operate and maintain facilities and to address critical visitor health and safety and resource management issues.

2012 PROGRAM PERFORMANCE

Both the CSNM and the YHONA work with volunteers, partners, and communities. The BLM works closely with the public to ensure that recreation in these units meets the needs of user groups while remaining compatible with the values for which each unit was designated.

To fulfill the goals of the NLCS program at CSNM and YHONA, the BLM will continue to:

- Manage monuments and conservation areas in a manner that conserves, protects, and restores the values for which they were designated. Management shall be guided by each unit's enabling legislation or proclamation.
- Effectively manage valid existing rights and compatible uses.
- Support and encourage scientific study and research, while ensuring that research methodologies conserve and protect resources.
- Develop and maintain partnerships with local, state, federal, and tribal government agencies, as well as scientists, local communities, public land users, non-governmental organizations, and the public.
- Recognize gateway communities as vital links to monuments and conservation areas and where practical, locate developed recreation and interpretive facilities adjacent to NLCS lands.

In 2012, the O&C National Monuments & National Conservation Areas program proposes to:

- Implement resource management plans
- Provide for safety and security on public lands by increasing law enforcement patrols

- Conserve, protect, and restore landscapes and watersheds - inventory and conduct vegetative treatments to remove non-native, invasive, or noxious weeds, block and rehabilitate decommissioned roads, and restore healthy ecosystem function by replanting native plants and reintroducing native species
- Conduct critical assessments, inventories, and monitoring to understand and address the effects of climate change, exclusion of the normal fire regime, and invasive species on land health
- Implement conservation strategies and restoration actions resulting from completed ecoregional and subregional assessments
- Provide public information, education, and interpretation; maintain or expand visitor services
- Coordinate and manage science agreements and grants; support research projects
- Facilitate partnerships and collaboration with other federal agencies, tribes, the State, and work with volunteers, including youth ages 18-25, to complete projects
- Acquire lands and easements in priority areas to re-establish habitat connections

WESTERN OREGON RESOURCES MANAGEMENT										
NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE OVERVIEW										
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016	
Public Outreach Through Interpretation & Envir Educ (Programs/Events Delivered)	N/A	N/A	33	4	0	50	54	+4	60	
Inventory Shrub, Grassland/ PJ Vegetation (acres)	N/A	N/A	0	0	0	0	0	0	100	
Inventory Streams/Riparian Areas (Miles)	N/A	N/A	0	0	0	5	5	0	5	
Assess Designated Rivers and Trails (miles)	N/A	N/A	19	19	0	19	19	0	19	
Prepare and Revise Recreation Activity Plans (Number)	N/A	N/A	0	0	0	1	0	-1	1	
Resolve Protest/Prepare Record of Decision (Number Completed)	N/A	N/A	1	0	0	0	0	0	0	
Process SRP's for Commercial Users & Groups (number of active permits)	N/A	N/A	2	2	0	2	4	+2	4	
Issue & Manage Recreation Use Permits (Number Issued)	N/A	N/A	3,100	2,800	0	2,900	3,000	+100	3,000	
Issue Grazing Permits/Leases (Number)	N/A	N/A	0	1	0	1	0	-1	0	
Process Land Exchanges-Acquisitions(acres acquired in exchanges)	N/A	N/A	860	800	0	1,000	46	-954	1,000	
Manage Fee Collection Program for RUPs & SRPs (Fee Sites Managed)	N/A	N/A	1	1	0	1	1	0	1	
Administer the Recreation Fee Program (Fee Sites Managed)	N/A	N/A	1	1	0	1	1	0	1	
Trail Condition Assessment (Miles)	N/A	N/A	96	96	0	96	96	0	96	
Recreation Site Building Deferred Maintenance and Construction	N/A	N/A	1	1	0	1	1	0	0	
Trail Annual Maintenance (miles)	N/A	N/A	19	19	0	19	20	+1	19	
Trail Deferred Maintenance and Construction (number of projects)	N/A	N/A	5	5	0	6	6	0	0	

WESTERN OREGON RESOURCES MANAGEMENT												
NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview												
Administrative Site Building Deferred Maintenance and construction (number of projects)	N/A	N/A		8	0			8		8		8
Road Deferred Maintenance and Construction (number of projects)	N/A		51		0		51		51	0		51
Recreation Site Non-Building Annual Maintenance	N/A		50	50	2		50		1	-49		50
Apply Shrub/Grass Vegetation Treatments (Acres)	N/A		2	0	0		250		0	-250		250
Maintain Shrub/Grass/PJ/Forest Projects (Number)	N/A		0	0	0		31		100	+69		0
Decommission and Rehabilitate Roads and Trails (miles)	N/A		10	0	0		5		2	-3		5
Apply Weed Treatments (Acres)	N/A		976	1,000	0		1,000		1,000	0		1,000
Monitor Recreation Areas (acres)	N/A		720	720	0		720		42	-678		720
Monitor Wilderness and Wilderness Study Areas (acres)	N/A		24,100	24,100	0		24,100		720	-23,380		24,100
Monitor Designated Rivers	N/A		19	19	0		19		24,100	+24,081		19
Evaluate Weed Treatments (Acres)	N/A		225	250	0		250		19	-231		0
Monitor Grazing Allotments (Number)	N/A		1	1	120		1		250	249		1
Monitor Species Populations (Number)	N/A		27	27	0		27		1	-26		27
Monitor Water Resources (Number)	N/A		15	15	0		15		27	+12		15
Inspect Allotments for Grazing Authorization Compliance (Number)	N/A		0	0	0		0		15	+15		0

Budget Schedules

Account Symbol and Title 14X1116 Oregon and California Grant Lands		Line	2010 Act	2011 CY	2012 BY
Program and Financing (P) (\$ in Millions)					
Obligations by program activity:					
Western Oregon Maintenance	0002		11	11	11
Western Oregon Resource Management	0004		100	101	100
Western Oregon Data Systems Operation & Management	0005		2	2	2
Western Oregon National Monuments & NCA	0006		1	1	1
Total new obligations	0900		114	115	114
Budgetary Resources:					
Unobligated balance:					
Unobligated balance brought forward, Oct 1	1000		5	7	4
Recoveries of prior year unpaid obligations	1021		4	0	0
Unobligated balance (total)	1050		9	7	4
Budget authority:					
Appropriations, discretionary:					
Appropriation	1100		112	112	112
Appropriation, discretionary (total)	1160		112	112	112
Discretionary, Appropriations Committee					
Policy Outlays:					
Baseline Outlays:					
Budget authority (total)	1900		112	112	112
Total budgetary resources available	1930		121	119	116
Memorandum (non-add) entries:					
Unexpired unobligated balance, end of year	1941		7	4	2
Change in obligated balance:					
Obligated balance, start of year (net):					
Unpaid obligations, brought forward, Oct 1 (gross)	3000		36	35	31
Obligated balance, start of year (net)	3020		36	35	31
Obligations incurred, unexpired accounts	3030		114	115	114

Budget Schedules

Account Symbol and Title 14X1116 Oregon and California Grant Lands		Line	2010 Act	2011 CY	2012 BY
Outlays (gross)		3040	-111	-119	-114
Recoveries of prior year unpaid obligations, unexpired		3080	-4	0	0
Obligated balance, end of year (net):					
Unpaid obligations, end of year (gross)		3090	35	31	31
Obligated balance, end of year (net)		3100	35	31	31
Budget authority and outlays, net:					
Discretionary:					
Budget authority, gross		4000	112	112	112
Outlays, gross:					
Outlays from new discretionary authority		4010	111	83	83
Outlays from discretionary balances		4011	0	36	31
Outlays, gross (total)		4020	111	119	114
Budget authority, net (discretionary)		4070	112	112	112
Outlays, net (discretionary)		4080	111	119	114
Budget authority, net (total)		4180	112	112	112
Outlays, net (total)		4190	111	119	114

Object Classification (O) (\$ in Millions)

Direct obligations:

Personnel compensation:

Full-time permanent	1111	50	50	51
Other than full-time permanent	1113	5	5	5
Other personnel compensation	1115	2	2	2
Total personnel compensation	1119	57	57	58
Civilian personnel benefits	1121	17	17	17
Travel and transportation of persons	1210	1	1	1
Transportation of things	1220	2	2	1
Communications, utilities, and miscellaneous charges	1233	2	2	2
Advisory and assistance services	1251	1	1	1
Other services from non-federal sources	1252	15	16	15
Other goods and services from federal sources	1253	3	3	3
Operation and maintenance of facilities	1254	2	2	2
Operation and maintenance of equipment	1257	1	1	1
Supplies and materials	1260	3	3	3

Budget Schedules

Account Symbol and Title 14X1116 Oregon and California Grant Lands		Line	2010 Act	2011 CY	2012 BY
Equipment		1310	7	7	7
Grants, subsidies, and contributions		1410	3	3	3
Total new obligations		9999	114	115	114
Character Classification (C) (\$ in Millions)					
NON-INVESTMENT ACTIVITIES:					
Direct Federal programs:					
Budget Authority		2004-01	112	112	112
Outlays		2004-02	111	119	114
Employment Summary (Q)					
Direct civilian full-time equivalent employment		1001	841	841	850
Appropriations Requests in Thousands of Dollars (T)					
Budget year budgetary resources		1000			112043

This page intentionally left blank.

RANGE IMPROVEMENTS

APPROPRIATIONS LANGUAGE

For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the Federal Land Policy and Management Act of 1976 (43 U. S. C. 1701), notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U. S. C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead-Jones lands transferred to the Department of the Interior pursuant to law, but not less than \$10,000,000, to remain available until expended: Provided, That not to exceed \$600,000 shall be available for administrative expenses.

APPROPRIATIONS LANGUAGE CITATIONS AND AUTHORIZATIONS

Section 401 of FLPMA (43 U.S.C. 1751), as amended by the Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1905), provides that 50 percent of all moneys received by the U.S. as fees for grazing domestic livestock on public land under the *Taylor Grazing Act* (43 U.S.C. 315) and the *Act of August 28, 1937* (43 U.S.C. 1181d) shall be credited to a separate account in the Treasury and made available for the purpose of on-the-ground range rehabilitation, protection, and improvements, including, but not limited to, seeding and reseeding, fence construction, weed control, water development, and fish and wildlife habitat enhancement.

Taylor Grazing Act of 1934 (43 U.S.C 315) as, amended by the Act of August 28, 1937 (43 U.S.C. 1181d), authorizes the establishment of grazing districts, regulation, and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.

7 U.S.C. 1010 (the Bankhead Jones Farm Tenant Act of 1937), provides that the Secretary of Agriculture is authorized and directed to develop a program of land conservation and utilization in order to correct maladjustments in land use, and thus assist in controlling soil erosion, conducting reforestation, preserving natural resources, protecting fish and wildlife, developing and protecting recreational facilities, mitigating floods, preventing impairment of dams and reservoirs, conserving surface and subsurface moisture, protecting the watersheds of navigable streams, and protecting the public land, health, safety, and welfare; but not to build industrial parks or establish private industrial or commercial enterprises.

Executive Orders 10046, et al., provide that land under the jurisdiction of the Secretary of Agriculture under the provision of §32 of the *Bankhead Jones Farm Tenant Act* is transferred from the Department of Agriculture to the Department of the Interior for use, administration, or exchange under the applicable provisions of the *Taylor Grazing Act*.

30 U.S.C. 355, provides that all mineral leasing receipts derived from leases issued under the authority of the *Mineral Leasing Act for Acquired Lands of 1947* shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for

other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.

Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814), provides for the designation of a lead office and person trained in the management of undesirable plants; establishes and funds an undesirable plant management program; completes and implements cooperative agreements with State agencies; and establishes integrated management systems to control undesirable plant species.

The Annual Department of the Interior, Environment, and Related Agencies Appropriations Acts, provide that a minimum amount is appropriated, that the appropriation shall remain available until expended, and that a maximum of \$600,000 is available from this appropriation for BLM administrative expenses.

Under the provisions of the ***Balanced Budget and Emergency Deficit Control Act of 1985 and the Budget Enforcement Act of 1990***, this account is classified as a current, mandatory account.

Summary of Requirements (\$000)

Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		2012								Change From 2011 CR (+/-)	
					Fixed Costs & Related Changes (+/-)		Administrative Cost Savings (-)		Program Changes (+/-)		2012 Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Range Improvements	42	10,000	42	10,000	0	0	0	0	0	0	42	10,000	0	0
Public Lands Improvement	31	7,873	31	7,873	0	0	0	0	0	0	31	7,873	0	0
Farm Tenant Act Lands Improvement	11	1,527	11	1,527	0	0	0	0	0	0	11	1,527	0	0
Administrative Expenses	0	600	0	600	0	0	0	0	0	0	0	600	0	0

Appropriation: Range Improvements

Subactivity		2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Public Lands Improvement	\$	7,873	7,873	0	0	0	7,873	0
	FTE	31	31	0	0	0	31	0
Farm Tenant Act Lands Improvement	\$	1,527	1,527	0	0	0	1,527	0
	FTE	11	11	0	0	0	11	0
Administrative Expenses	\$	600	600	0	0	0	600	0
	FTE	0	0	0	0	0	0	0
Total Activity	\$	10,000	10,000	0	0	0	10,000	0
	FTE	42	42	0	0	0	42	0

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Range Improvement Activity is \$10,000,000 and 42 FTE.

PROGRAM OVERVIEW

Program Components

The Range Improvement account functions as the primary support program for Rangeland Management and is used to construct on-the-ground projects, such as vegetation management treatments, fencing, and wildlife-livestock water developments.

These funds are used to improve land health and resource conditions, facilitating the production of a wide variety of ecosystem goods and services (such as high quality water and/or carbon sequestration.) Areas identified through land health evaluations, which are currently not achieving one or more of the rangeland health standards due to livestock grazing, are prioritized at the district level for funding. Examples of areas not achieving standards could be riparian areas functioning at-risk with a downward trend, areas with unacceptable plant community composition including areas invaded by noxious weeds, or areas with unnaturally high amounts of exposed soil that would be subject to accelerated erosion.

These funds also provide field offices flexibility to address changing resource conditions such as drought, fire, newly listed species, or critical habitat, and/or candidate species such as sage-grouse.

Means and Strategies

- The BLM accepts contributions from permittees and other groups. The amount of funding BLM is able to leverage from partners and stakeholders is a factor used to help prioritize projects for funding.

- Other workload priorities such as wildfire, droughts, floods, or litigation can affect the BLM's ability to complete range improvement projects.
- Prioritizing projects is also based on resource issues, such as, the need to protect sensitive species through management of sage-grouse habitat, reducing the risk of catastrophic wildfire through the management of fuel loads, or coordinating with post-fire rehabilitation efforts to help manage the spread of invasive or noxious weeds.

Funding for the Range Improvement Appropriations

Fifty percent of the grazing fees collected on public lands, or \$10 million, whichever is greater, is appropriated annually into the Range Improvement Account. Funding is distributed to the grazing Districts within BLM, according to where the receipts were collected. This funding remains available until spent and is to be used for on-the-ground projects, principally for improving public lands not achieving land health standards.

Please refer to the collections chapter for information on grazing fees collected on public lands.

Grazing Fees

Grazing fees are set each year under the authority of the *Federal Land Policy & Management Act (FLPMA)* and the *Public Range Improvement Act (PRIA)*. The fee for the 2010 was \$1.35 per Animal Unit Month (AUM), which is valid until February 28th, 2011. The fee for 2011 will remain \$1.35 (AUM) as announced on January 31, 2011. A portion of the grazing fees are deposited into the Treasury and 50 percent of the fees are appropriated to the BLM in this Range Improvement account for the purposes described in this chapter. These fees do not fund the Rangeland Management program described in the MLR appropriation section.

2012 PROGRAM PERFORMANCE

In 2012, the focus and priorities of the Range Improvement Program will remain as described in the overview section. It is estimated that approximately 22,000 acres would receive vegetation treatment, 300 new structural projects would be constructed, 150 existing projects would be re-constructed/maintained and 60,000 acres of weed treatment would be completed.

RANGE IMPROVEMENTS PERFORMANCE OVERVIEW									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long- term Target 2016
Number of DOI acres restored to the condition specified in management plans. (SP)	868,577	1,000,156	950,157	850,000	1,136,759	700,000	700,000	0	700,000
Total Actual/Projected Cost (\$000)	\$110,424	\$139,580	\$144,808	\$122,316	\$122,316	\$134,563	\$134,563	0	\$134,563
Actual/Projected Cost per Acre (in dollars)	\$127	\$140	\$152	\$91	\$91	\$96	\$96	0	\$96
Comment: The Cooperative Landscape Conservation Initiative will result in the development of 8 adaptive strategies, and 26,300 acres of shrub/grass treatments. In 2010, this measure included an increase of \$5,000,000 for the Cooperative Landscape Initiative, which resulted in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also included an increase of \$2,300,000 for the Youth in the Great Outdoors Initiative, which resulted in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition.									
Contributing Programs: Land Resources contributes 23% of the results of this measure. Other contributors include: Wildlife Management, 17%; O&C Resources Management, 16%; Range Improvements, 8%; Forest Ecosystems, 4%; SNPLMA Conservation, 4%; Resource Management Planning, 3%; Forestry Pipeline Restoration, 2%; NM&NCA's, 2%; Other Reimbursables, 2%; Nine other programs make up 19%.									
Apply Shrub/Grass Vegetation Treatments (acres)	36,882	21,600	16,917	17,000	7,713	18,000	22,000	4,000	22,000
Construct Shrub/Grass/PJ/Forest Projects (number)	403	226	382	300	279	300	300	0	300
Maintain Shrub/Grass/PJ/Forest Projects (number)	515	147	319	220	315	220	150	-70	150
Apply Weed Treatments (acres)	69,782	54,000	38,612	46,000	28,952	50,000	60,000	10,000	60,000
Construct Lake/Wetland/Stream/Riparian Projects (number of projects)	29	28	22	25	16	25	25	0	25
Maintain Lake/Wetland/Stream/Riparian Projects (number of projects)	218	92	202	150	201	150	150	0	150
Note: The 2011 Plan is the performance level based upon the 2010 Enacted / Annualized 2011 Continuing Resolution. The 2012 plan and out-year targets build on the 2011 Plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and out-year targets may require revision.									

Budget Schedules

Account Symbol and Title		2010	2011	2012
14X5132		Act	CY	BY
Range Improvements	Line			
Program and Financing (P) (\$ in Millions)				
Obligations by program activity:				
Improvements to public lands	0001	7	8	8
Farm Tenant Act lands	0002	3	3	3
Total new obligations	0900	10	11	11
Budgetary Resources:				
Unobligated balance:				
Unobligated balance brought forward, Oct 1	1000	3	3	2
Unobligated balance (total)	1050	3	3	2
Budget authority:				
Appropriations, mandatory:				
Appropriation (General Fund)	1200	2	2	2
Appropriation (special fund)	1201	8	8	8
Appropriations, mandatory (total)	1260	10	10	10
Policy Outlays:				
Baseline Outlays:				
Policy Outlays:				
Baseline Outlays:				
Budget authority (total)	1900	10	10	10
Total budgetary resources available	1930	13	13	12
Memorandum (non-add) entries:				
Unexpired unobligated balance, end of year	1941	3	2	1
Change in obligated balance:				
Obligated balance, start of year (net):				
Unpaid obligations, brought forward, Oct 1 (gross)	3000	4	5	6
Obligated balance, start of year (net)	3020	4	5	6
Obligations incurred, unexpired accounts	3030	10	11	11

Budget Schedules

Account Symbol and Title 14X5132 Range Improvements		Line	2010 Act	2011 CY	2012 BY
Outlays (gross)		3040	-9	-10	-10
Obligated balance, end of year (net):					
Unpaid obligations, end of year (gross)		3090	5	6	7
Obligated balance, end of year (net)		3100	5	6	7
Budget authority and outlays, net:					
Mandatory:					
Budget authority, gross		4090	10	10	10
Outlays, gross:					
Outlays from new mandatory authority		4100	0	6	6
Outlays from mandatory balances		4101	9	4	4
Outlays, gross (total)		4110	9	10	10
Budget authority, net (mandatory)		4160	10	10	10
Outlays, net (mandatory)		4170	9	10	10
Budget authority, net (total)		4180	10	10	10
Outlays, net (total)		4190	9	10	10
Special and Trust Fund Receipts (N) (\$ in Millions)					
Balance, start of year		0100	0	0	0
Balance, start of year		0199	0	0	0
Receipts:					
Grazing Fees for Range Improvements, Taylor Grazing Act, As Amended		0220	8	8	8
Total: Balances and collections		0400	8	8	8
Appropriations:					
Range Improvements		0500	-8	-8	-8
Balance, end of year		0799	0	0	0
Object Classification (O) (\$ in Millions)					
Direct obligations:					
Personnel compensation:					
Personnel compensation: Full-time permanent		1111	2	2	2

Budget Schedules

Account Symbol and Title 14X5132 Range Improvements		2010 Act	2011 CY	2012 BY
Line				
	Civilian personnel benefits	1	1	1
	Other goods and services from federal sources	2	2	2
	Supplies and materials	1	2	2
	Land and structures	3	3	3
	Grants, subsidies, and contributions	1	1	1
	Total new obligations	10	11	11
Character Classification (C) (\$ in Millions)				
INVESTMENT ACTIVITIES:				
Physical assets:				
Major equipment:				
Other physical assets:				
Direct Federal programs:				
	Budget Authority	10	10	10
	Outlays	9	11	11
Employment Summary (Q)				
	Direct civilian full-time equivalent employment	42	42	42
Appropriations Requests in Thousands of Dollars (T)				
	Budget year budgetary resources			10,000

This page intentionally left blank.

SERVICE CHARGES, DEPOSITS AND FORFEITURES

APPROPRIATIONS LANGUAGE

For administrative expenses and other costs related to processing application documents and other authorizations for use and disposal of public lands and resources, for costs of providing copies of official public land documents, for monitoring construction, operation, and termination of facilities in conjunction with use authorizations, and for rehabilitation of damaged property, such amounts as may be collected under Public Law 94–579, as amended, and Public Law 93–153, to remain available until expended: Provided, That, notwithstanding any provision to the contrary of section 305(a) of Public Law 94–579 (43 U. S. C. 1735(a)), any moneys that have been or will be received pursuant to that section, whether as a result of forfeiture, compromise, or settlement, if not appropriate for refund pursuant to section 305(c) of that Act (43 U. S. C. 1735(c)), shall be available and may be expended under the authority of this Act by the Secretary to improve, protect, or rehabilitate any public lands administered through the Bureau of Land Management which have been damaged by the action of a resource developer, purchaser, permittee, or any unauthorized person, without regard to whether all moneys collected from each such action are used on the exact lands damaged which led to the action: Provided further, That any such moneys that are in excess of amounts needed to repair damage to the exact land for which funds were collected may be used to repair other damaged public lands.

Note – A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

APPROPRIATION LANGUAGE CITATIONS AND AUTHORIZATIONS

Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1735)

Authorizes the BLM to receive deposits and forfeitures.

The Mineral Leasing Act of 1920, as amended by the Trans-Alaska Pipeline Act of 1973, §101 (Public Law 93-153) (30 U.S.C. 185)

Authorizes rights-of-way for oil, gas, and other fuels. It further authorizes the Secretary to issue Rights-Of-Way and other land use authorizations related to the Trans-Alaska Pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.

The Alaska Natural Gas Transportation Act of 1976 (15 U.S.C. 719)

Authorizes the granting of certificates, rights-of-way permits, and leases.

The National Environmental

Requires the preparation of environmental impact statements for

Policy Act of 1969 (42 U.S.C. 4321, 4331-4335, 4341-4347)

Federal projects that may have a significant effect on the environment.

The Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340)

Authorizes adoption of wild horses and burros by private individuals under cooperative agreements with the Government.

The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)

Establishes the policy of improving Federal rangeland conditions and facilitates the humane adoption or disposal of excess wild free-roaming horses and burros.

Omnibus Public Land Management Act, 2009 (P.L. 111-11)

Among numerous other things, authorizes the disposal of certain lands in the Boise District of the Bureau of Land Management, in Washington County, Utah, and in Carson City, Nevada. It authorizes BLM to retain and spend most of the proceeds of these sales to acquire lands in wilderness and other areas and for other purposes, and to pay a portion to the states in which the sold land was located.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2010 Enacted		2010 Enacted/ 2011 CR		2012						Change from 2011 (+/-)	
					Administrative Cost Savings (+/-)		Program Changes (+/-)		Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Service Charges, Deposits, & Forfeitures	203	28,101	203	27,725			+37	+4,400	240	32,125	+37	+4,400
Offsets		-28,101		-27,725				-4,400		-32,125		-4,400
Right-Of-Way Processing [5101, 5102 & 5103]	118	16,870	118	16,400			0	0	118	16,400		0
Energy and Minerals Cost Recovery [5110 & 5104]	26	2,985	26	2,900			+37	+4,400	63	7,300	+37	+4,400
Trans Alaska Pipeline [5106 & 5109]	29	1,125	29	1,125			0	0	29	1,125		0
Adopt-A-Horse Program [5200 thru 5220]	0	464	0	450			0	0	0	450		0
Repair of Damaged Lands [5330, 5310, & 5320]	14	2,983	14	3,100			0	0	14	3,100		0
Cost Recoverable Realty Cases [5410 thru 5440]	5	847	5	900			0	0	5	900		0
Timber Contract Expenses [5500 & 5600]	0	39	0	50			0	0	0	50		0
Commercial Film & Photography Fees [5441]	1	237	1	200			0	0	1	200		0
Recreation Cost Recovery [5105]	4	1,493	4	1,500			0	0	4	1,500		0
Copy Fee Account [5700]	6	1,058	6	1,100			0	0	6	1,100		0

Appropriation: Service Charges, Deposits, and Forfeitures (Indefinite)

PROGRAM OVERVIEW

Rights-Of-Way Processing and Energy and Minerals Cost Recovery – The BLM recovers its costs of processing documents related to rights-of-way, and energy and minerals authorizations. These funds are deposited in the Service Charges, Deposits, and Forfeitures account and used by BLM for labor and other expenses of processing these documents. More detail for each type of cost recovery is described below.

Rights-Of-Way Processing – Rights-Of-Way (ROW) processing is funded through a combination of applicant deposits made into this indefinite appropriation and a direct appropriation of funds in the Management of Lands and Resources (MLR) appropriation – Land and Realty Management subactivity.

BLM recovers costs for the processing ROW applications pursuant to the *Mineral Leasing Act (MLA)* and the *Federal Land Policy and Management Act (FLPMA)*. Processing fees are determined by a fee schedule for minor category ROWs (those which require fewer than 50 federal work hours). Processing fees for major category ROWs (those which require greater than 50 federal work hours) are based on reasonable costs (FLPMA) or actual costs (MLA). In 2010, BLM's average cost to process a major category right-of-way application was \$15,038. Major category ROW projects are usually for oil and gas pipelines, electric transmission lines, wind and solar energy development sites, or other projects associated with energy development. Twenty percent of BLM's rights-of-way applications are for these types of projects. BLM estimates that it will recover 80 percent of the reasonable or actual processing costs of the larger scale project types of applications.

At least 80 percent of the ROW projects are minor category which usually consists of short roads, well gathering pipelines, and electric distribution lines. Minor category ROW applications cost an average of \$1,200 each to process in 2010. For these smaller-scale projects, the BLM recovers 50 percent of the actual costs of each rights-of-way application.

Only those costs directly associated with processing an application or issuing a ROW grant are charged to an individual project. Costs of land use planning or studies to determine placement of ROW corridors, and other general costs that are not specific to a ROW application, cannot be charged to the individual ROW cost recovery account. These costs are funded entirely from the MLR appropriation. In addition, certain types of ROW applicants are exempted, by law, from cost recovery. These applicants include Rural Electric Cooperatives and local governments.

The BLM currently maintains more than 170,000 ROW authorizations. The Bureau will continue to expedite the granting of ROWs by processing applications, issuing grants, and monitoring construction involved with the operation and termination of ROWs on the public land as authorized by the *FLPMA* and the *MLA*.

Energy and Minerals Cost-Recovery - The BLM issued a final rule effective November 7, 2005 to amend its mineral resources regulations to increase certain fees and to impose new fees to cover BLM's costs of processing documents relating to its minerals programs. The new fees include costs of actions such as environmental studies performed by BLM, lease

applications, name changes, corporate mergers, lease consolidations and reinstatements, and other processing-related costs. BLM charges the fees pursuant to authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a) of *FLPMA*; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996)).

The Administration will re-propose legislation to repeal, beginning in 2013, the provisions in Section 365 of the Energy Policy Act of 2005 that divert leasing rental receipts from the Treasury to the BLM oil and gas program and prohibit BLM from implementing fees for processing applications for permits to drill. Following adoption of the legislative proposal, the Administration will promulgate a new energy cost recovery rulemaking to impose Application for Permit to Drill (APD) processing fees. The cost recovery fee will replace the legislative permit fee that is currently provided in the annual appropriations language. The rulemaking will provide for a phase-in of full cost recovery on APDs, beginning with a fee amount in 2013 that will generate an estimated \$32.5 million in revenue. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General reports and the 2005 Program Assessment Rating Tool (PART) review of this program, which found that the program does not adequately charge identifiable users for costs incurred on their behalf. The funds collected from this cost recovery regulation will be deposited in the Service Charges, Deposits and Forfeitures account.

The energy and mineral cost recovery revenues will be expended by the BLM for labor and other costs to process these leases and permits.

Fees for Inspecting Coal and Other Mineral Leases – The 2012 budget request includes \$4,400,000 in additional fees for the inspection of coal and other minerals leases. These fees will be implemented through new regulations expected to be in place by early 2012.

Recreation Cost Recovery – BLM recovers its costs associated with authorizing and administering certain recreation activities or events. BLM uses Special Recreation Permits to authorize events such as off-highway vehicle areas, shooting ranges, and specialized trail systems; or to authorize group activities or recreation events. This subactivity covers revenues and expenditures associated with any Special Recreation Permit that has been determined to be cost recoverable by BLM personnel as outlined in 43 CFR 2930-1 Permits for Recreation on Public Lands and H-2930-1, Recreation Permit Administration Handbook. Primary work in this program involves processing the application and administering the permit, which includes environmental analysis and monitoring.

Adopt-a-Horse Program – The Bureau of Land Management (BLM) conducts adoptions of wild horses and burros gathered from its public lands multiple times throughout the year. In FY 2012, the BLM anticipates making at least 4,200 animals available for adoption to qualified applicants. The BLM administers animal adoptions primarily through a competitive bidding process, receiving a minimum of \$125 per horse or burro to offset veterinary, transportation, and animal maintenance costs.

Repair of Damaged Lands – Under the *FLPMA*, the BLM is authorized to collect for land damaged by users who have not fulfilled the requirements of contracts or bonds. If a funding excess exists after repair has been made to the exact land for which funds were collected or forfeited, then BLM may use these funds to improve, protect, or rehabilitate any damaged public land.

Cost-Recoverable Realty Cases – The BLM performs certain types of realty work on a cost-recoverable basis. Regulations promulgated pursuant to the *FLPMA* allow the BLM to collect from applicants the costs of processing applications for realty work, as described below.

- **Conveyance of Federally Owned Mineral Interests** –The BLM collects costs from applicants to cover administrative costs, including the costs of conducting an exploratory program to determine the type and amount of mineral deposits, establishing the fair market value of the mineral interests to be conveyed, and preparing conveyance documents.
- **Recordable Disclaimers of Interest** – The BLM collects costs from applicants to cover administrative costs, including the costs to determine if the U.S. has an interest in the property or boundary definitions, as well as preparing the riparian specialist's report or preparing and issuing the document of disclaimer.
- **Leases, Permits, and Easements** – The BLM collects costs from applicants to cover administrative costs, including the cost of processing applications, monitoring construction, operating and maintaining authorized facilities, and monitoring rehabilitation and restoration of the land.

Applicants may deposit money in an approved account for the BLM's use in completing specific realty work. These dollars become immediately available to the BLM without further appropriation.

Timber Contract Expenses – Many BLM timber contracts have provisions that allow the purchaser to make cash payments to the BLM in lieu of performing specified work directly. The BLM uses these funds as required by the contract. This involves performing timber slash disposal and reforestation.

Commercial Film and Photography – A permit is required for all commercial filming activities on public lands. Commercial filming is defined as the use of motion picture, videotaping, sound recording, or other moving image or audio recording equipment on public lands that involves the advertisement of a product or service, the creation of a product for sale, or the use of actors, models, sets, or props, but not including activities associated with broadcasts for new programs. Creation of a product for sale includes a film, videotape, television broadcast, or documentary of participants in commercial sporting or recreation event created for the purpose of generating income. These fees are exclusive of cost recovery fees for processing the permits which are collected under leases, permits, and easements.

Copy Fees – The BLM is the custodian of the official public land records of the United States. There are more than 500,000 requests annually from industry, user organizations, and the general public, for copies of these official records. The BLM charges a fee for copies of these documents (maps, plats, field notes, copies of use authorizations, reservations of easements and rights-of-way (ROW), serial register pages, and master title plats). This fee covers the cost of research, staff time, and the supplies required for printing.

Budget Schedules

Account Symbol and Title 14X5017 Service Charges, Deposits, and Forfeitures		Line	2010 Act	2011 CY	2012 BY
Program and Financing (P) (\$ in Millions)					
Obligations by program activity:					
Right-of-Way Processing		0001	14	16	16
Energy and Minerals Cost Recovery		0004	4	5	9
Repair of Damaged Lands		0006	2	3	3
Cost recoverable realty		0007	1	1	1
Recreation Cost Recovery		0008	1	2	2
Copy Fees		0009	2	3	3
Direct program activities, subtotal		0091	24	30	34
Trans Alaska Pipeline Authority		0801	2	0	0
Total new obligations		0900	26	30	34
Budgetary Resources:					
Unobligated balance:					
Unobligated balance brought forward, Oct 1		1000	42	44	42
Unobligated balance (total)		1050	42	44	42
Budget authority:					
Appropriations, discretionary:					
Appropriation (special fund)		1101	28	28	32
Appropriation, discretionary (total)		1160	28	28	32
Discretionary, Appropriations Committee					
Policy Outlays:					
Baseline Outlays:					
Spending authority from offsetting collections, discretionary:					
Collected		1700	4	0	0
Change in uncollected payments, Federal sources		1701	-4	0	0
Spending auth from offsetting collections, disc (total)		1750	0	0	0
Discretionary, Appropriations Committee					
Policy Outlays:					
Baseline Outlays:					

Budget Schedules

Account Symbol and Title 14X5017 Service Charges, Deposits, and Forfeitures		Line	2010 Act	2011 CY	2012 BY
Budget authority (total)		1900	28	28	32
Total budgetary resources available		1930	70	72	74
Memorandum (non-add) entries:					
Unexpired unobligated balance, end of year		1941	44	42	40
Change in obligated balance:					
Obligated balance, start of year (net):					
Unpaid obligations, brought forward, Oct 1 (gross)		3000	6	7	10
Uncollected pymts, Fed sources, brought forward, Oct 1		3010	-4	0	0
Obligated balance, start of year (net)		3020	2	7	10
Obligations incurred, unexpired accounts		3030	26	30	34
Outlays (gross)		3040	-25	-27	-33
Change in uncollected pymts, Fed sources, unexpired		3050	4	0	0
Obligated balance, end of year (net):					
Unpaid obligations, end of year (gross)		3090	7	10	11
Obligated balance, end of year (net)		3100	7	10	11
Budget authority and outlays, net:					
Discretionary:					
Budget authority, gross		4000	28	28	32
Outlays, gross:					
Outlays from new discretionary authority		4010	0	14	16
Outlays from discretionary balances		4011	25	13	17
Outlays, gross (total)		4020	25	27	33
Offsets against gross budget authority and outlays:					
Offsetting collections (collected) from:					
Non-Federal sources		4033	-4	0	0
Additional offsets against gross budget authority only:					
Change in uncollected pymts, Fed sources, unexpired		4050	4	0	0

Budget Schedules

Account Symbol and Title 14X5017		2010	2011	2012
Service Charges, Deposits, and Forfeitures	Line	Act	CY	BY
Additional offsets against budget authority only (total)	4060	4	0	0
Budget authority, net (discretionary)	4070	28	28	32
Outlays, net (discretionary)	4080	21	27	33
Budget authority, net (total)	4180	28	28	32
Outlays, net (total)	4190	21	27	33
Special and Trust Fund Receipts (N) (\$ in Millions)				
Balance, start of year	0100	0	0	0
Balance, start of year	0199	0	0	0
Receipts:				
Service Charges, Deposits, and Forfeitures, BLM	0220	28	28	32
Total: Balances and collections	0400	28	28	32
Appropriations:				
Service Charges, Deposits, and Forfeitures	0500	-28	-28	-32
Balance, end of year	0799	0	0	0
Object Classification (O) (\$ in Millions)				
Direct obligations:				
Personnel compensation:				
Full-time permanent	1111	9	10	13
Other than full-time permanent	1113	1	2	2
Other personnel compensation	1115	1	0	0
Total personnel compensation	1119	11	12	15
Civilian personnel benefits	1121	3	3	3
Transportation of things	1220	1	1	1
Other services from non-federal sources	1252	3	4	5
Other goods and services from federal sources	1253	2	4	4
Supplies and materials	1260	2	2	2
Land and structures	1320	1	2	2
Grants, subsidies, and contributions	1410	1	2	2
Subtotal, obligations, Direct obligations	1990	24	30	34
Reimbursable obligations:				
Personnel compensation:				

Budget Schedules

Account Symbol and Title 14X5017		2010	2011	2012
Service Charges, Deposits, and Forfeitures	Line	Act	CY	BY
Personnel compensation: Full-time permanent	2111	2	0	0
Subtotal, obligations, Reimbursable obligations	2990	2	0	0
Total new obligations	9999	26	30	34
Character Classification (C) (\$ in Millions)				
NON-INVESTMENT ACTIVITIES:				
Direct Federal programs:				
Budget Authority	2004-01	28	28	32
Outlays	2004-02	21	27	33
Employment Summary (Q)				
Direct civilian full-time equivalent employment	1001	190	203	240
Reimbursable civilian full-time equivalent employment	2001	13	0	0
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			32125

MISCELLANEOUS PERMANENT PAYMENTS

APPROPRIATIONS LANGUAGE

No Appropriations Language

EXPLANATION

The Permanent Payment Accounts provide for sharing specified receipts collected from the sale, lease, or use of the public lands and resources with States and counties. They do not require annual appropriations action by the Congress. Amounts are estimated based on anticipated collections, or in some cases, upon provisions required by permanent legislation. Bureau of Land Management (BLM) distributes these funds in accordance with the provisions of the various laws that specify the percentages to be paid to the applicable recipient jurisdictions and, in some cases, how the States and counties must use these funds. These payments are made subject to the authorities of permanent law, and the amounts are made available by operation of permanent laws. The payment amounts showing for each year are the amounts paid, or estimated to be paid, in that year.

AUTHORIZATIONS

30 U.S.C. 191, 286; 95 Stat. 12051

Mineral leasing receipts are collected from the leasing of public land (including bonuses, royalties and rents) for exploration of oil and gas, coal, oil shale, and other minerals. The amount charged depends on the type of mineral that is leased.

1952 Interior and Related Agencies Appropriations Act (65 Stat. 252)

States are paid 5 percent of the net proceeds (4 percent of gross proceeds) from the sale of public land and public land products.

Taylor Grazing Act of 1934 (43 U.S.C. 315 b, i and m)

States are paid 12½ percent of the grazing fee receipts from lands within organized grazing district boundaries; States are paid 50 percent of the grazing fee receipts from public land outside of organized grazing districts; and States are paid specifically determined amounts from grazing fee and mineral receipts from miscellaneous lands within grazing districts that are administered under certain cooperative agreements which stipulate that the fees be retained by the BLM for distribution.

The Oregon and California Grant Lands Act of 1937 (50 STAT. 874)

Provides for payments to 18 western Oregon counties of 75 percent of receipts derived from the activities of BLM on O&C grant lands. The percentage was changed to 50 percent by agreement between Oregon and the Federal government.

The Act of May 24, 1939 (53 STAT. 753)

Provides for payments in lieu of taxes to Coos and Douglas counties in Oregon of not to exceed 75 percent of receipts derived from the activities of BLM on Coos Bay Wagon Road grant lands.

7 U.S.C. 1012, the Bankhead Jones Farm Tenant Act of 1937, and Executive Orders 107878 and 10890

25 percent of the revenues received from the use of these land use project lands, including grazing and mineral leasing, are paid to the counties in which such lands are located. The Act transfers the management of certain Farm Tenant Act-Land Utilization Project lands to the jurisdiction of the Department of the Interior.

The Burton-Santini Act of 1980 (P.L. 96-586) and P.L. 105-263

Authorizes and directs the sale of up to 700 acres per year of certain lands in Clark County, Nevada, and the acquisition of environmentally sensitive lands in the Lake Tahoe Basin, with 85 percent of the proceeds. The remaining 15 percent of proceeds from sales are distributed to Nevada and Clark county.

Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.

Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.

The Alaska Native Claims Settlement Act of 1971 as amended by Public Law 94-204 of 1976 (43 U.S.C. 1611)

Directs the Secretary to make conveyances to Cook Inlet Region, Inc. (CIRI) in accordance with the "Terms and Conditions for Land Consolidation and Management in Cook Inlet Area."

The Alaska National Interest Lands Conservation Act of 1980 (43 U.S.C. 1611)

Authorizes CIRI to bid on surplus property in accordance with the *Federal Property and Administrative Services Act of 1940 (40 U.S.C. 484)*, and provides for the establishment of a CIRI surplus property account by the Secretary of the Treasury.

The Alaska Railroad Transfer Act of 1982 (43 U.S.C. 1611)

Expands the account by allowing CIRI to bid on properties anywhere in the U.S.

The 1988 Department of Defense Appropriations Act (101 Stat. 1329- 318)

Authorizes CIRI to bid at any public sale of property by any agent of the U.S., including the Department of the Defense.

The 1990 Department of Defense Appropriation Act (16 U.S.C 396f)

Appropriated monies to be placed into the CIRI Property Account in the U.S. Treasury as permanent budget authority.

Alaska Land Status Technical Corrections Act of 1992 (P.L. 102-415)

Authorizes payments to the Haida and Gold Creek Corporations to reimburse them for claims in earlier land settlements.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) as amended by P.L. 110-343, October, 2008.

Authorizes stabilized payments to Oregon and California (O&C) Grant lands and Coos Bay Wagon Road Counties for fiscal years 2001 through 2006. Each county that received a payment during the eligibility period (1988-1999) had an option to receive an amount equal to the average of the three highest 50 percent payments and safety net payments made for the fiscal years of the eligibility period. The payments were adjusted to reflect 50 percent of the cumulative changes in the Consumer Price Index that occur after publication of the index for fiscal year 2000. The final payments for 2006 were made in 2007, consistent with the Act. Public Law 110-28, May 25, 2007 provided payments for one additional year. The fiscal year 2007 payments under the original act were made in October, 2007, that is in FY2008.

As amended by Public Law 110-343, in October, 2008, payments are authorized to be made in 2009 through 2012 (for 2008 through 2011). See the discussion later in this chapter for more information.

Public Law 110-28

Provided one additional year of payments to Oregon & California Grant Lands and Coos Bay Wagon Road counties for 2007 to be made in 2008.

Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) as amended by P.L. 108-447

Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

Lincoln County Conservation, Recreation and Development Act (PL 108-424)

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85 percent to a federal fund and 15 percent to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

***Public Law 109-432,
White Pine County Land
Sales***

Authorizes the disposal through sale of 45,000 acres in White Pine County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent shall be paid to the County for use for fire protection, law enforcement, education, public safety, housing, social services, transportation, and planning; and (c) the remaining 85 percent to be used to reimburse the BLM and DOI for certain costs, to manage unique archaeological resources, for wilderness and endangered species protection, for improving recreational opportunities in the County, and for other specified purposes.

***Public Law 111-11,
State Share, Carson
City Land Sales***

Authorizes 5 percent of the proceeds from Carson City, Nevada land sales to be paid to the state for the general education program of the State.

Summary of Requirements (\$000)

Comparison by Appropriation	2010 Enacted		2010 Enacted/ 2011 CR		2012						Change from 2011 (+/-)	
					Administrative Cost Savings (+/-)		Program Changes (+/-)		Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Permanent Payments Appropriation	17	100,281	17	89,489	0	0	0	-44,951	17	44,538	0	-44,951
Payments to States from Proceeds of Sales	0	702	0	651	0	0	0	+302		953		+302
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	0	920	0	925	0	0	0	0		925		0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	0	1,262	0	1,288	0	0	0	0		1,288		0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, Miscellaneous	0	14	0	1	0	0	0	0		1		0
Payments to Counties, National GrassLands (Farm Tenant Lands)	0	2,070	0	975	0	0	0	0		975		0
Payments to Nevada from Receipts on Land Sales (includes 15%)	0	458	0	138	0	0	0	+222		360		+222
State Share, Carson City Land Sales	0	0	0	25	0	0	0			25		0
Secure Rural Schools	17	94,855	17	85,486	0	0	0	-45,475	17	40,011	0	-45,475
Payments to O&C Counties, Title I/III	0	86,420		77,393	0	0	0	-40,904		36,489		-40,904
Payments to Coos Bay Wagon Road Counties, Title I/III	0	755		636	0	0	0	-315		321		-315
Payments to O&C and Coos Bay Wagon Road Counties, Title II	17	7,680	17	7,457	0	0	0	-4,256	17	3,201	0	-4,256

Appropriation: Miscellaneous Permanent Payments

PROGRAM OVERVIEW

The following activities include payments made to States and counties from the sale, lease, or use of other public lands or resources under the provisions of permanent legislation and do not require annual congressional appropriations. The payment amounts for 2011 and 2012 are estimated based on several factors, including the provisions of various laws that specify the percentage of receipts to be paid to designated States, counties, or other recipients, and the amounts of collections or receipts as authorized by applicable legislation.

Payments to States from Proceeds of Sales - The Bureau of Land Management (BLM) collects funds from the sale of public lands and materials in the limits of public domain lands pursuant to 31 U.S.C. 1305. States are paid five percent of the net proceeds of these sales. BLM makes these payments annually and payments are used by states either for educational purposes or for the construction and improvement of public roads. The payments in 2010 were \$702,000.

Payments to States from Grazing Receipts, etc., on Public Lands outside Grazing Districts - The States are paid 50 percent of the grazing receipts from public lands outside grazing districts (43 U.S.C. 315j, 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. The States will continue to receive receipts from public lands outside organized grazing districts. BLM makes these payments annually. The actual and estimated payments for 2010, 2011, and 2012 are \$920,000, \$925,000, and \$925,000 respectively.

Payments to States from Grazing Receipts, etc., on Public Lands within Grazing Districts - The States are paid 12½ percent of grazing receipts from public lands inside grazing districts (43 U.S.C. 315b, 315i). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes the payments annually. Actual and estimated payments for 2010, 2011, and 2012 are \$1,262,000, \$1,288,000, and \$1,288,000 respectively.

Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc. - Also included are grazing receipts from isolated or disconnected tracts. The States are paid specifically determined amounts from grazing receipts derived from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (43 U.S.C. 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes these payments annually. Actual and estimated payments for 2010, 2011, and 2012 are \$14,000, \$1,000, and \$1,000 respectively.

Payments to Counties, National Grasslands (Farm Tenant Act Lands) - Of the revenues received from the use of Bankhead-Jones Act lands administered by the BLM, 25 percent is paid to the counties in which such lands are situated for schools and roads (7 U.S.C. 1012). BLM makes payments annually on a calendar-year basis. Actual and estimated payments for 2010, 2011, and 2012 are \$2,070,000, \$975,000 and \$975,000 respectively. Due to a financial system conversion, the 2009 payments were made in 2010.

Payments to Nevada from Receipts on Land Sales – Payments to the State of Nevada are authorized by two Acts. The *Burton-Santini Act* authorizes and directs the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada, the proceeds of which are to be used to acquire environmentally sensitive land in the Lake Tahoe Basin of California and Nevada. Annual revenues are distributed to the State of Nevada (five percent) and the county in which the land is located (ten percent).

The Southern Nevada Public Land Management Act, as amended, authorizes the disposal through sale of approximately 50,000 acres in Clark County, Nevada, the proceeds of which are to be distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada and (c) the remaining 85 percent for various uses by BLM and other Federal lands. (For more information, see the Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.)

BLM paid the State of Nevada and Southern Nevada Water Authority a total of \$458,000 in 2010. Estimated payments for 2011 and 2012 are \$138,000 and \$360,000 based on the estimates of collections from planned land sales. Sales values for these lands in Clark County have stabilized, but collections are still relatively low compared to the past. The BLM collected \$11,867,000 in 2010 from land sales and estimates collections from land sales in 2011 and 2012 will be \$425,000 and \$2,000,000 respectively. Some receipts for sales held in the latter half one fiscal year are not collected in full until the next fiscal year because of normal delay in the acceptance of bids.

Payments to Oregon and California Grant Lands Counties – Under the Oregon and California Act of 1937, BLM paid 50 percent of receipts from federal activities on O&C lands (mainly from timber sales) to 18 counties in western Oregon. These revenues decreased since the 1980s due to changes in federal timber policies.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) was enacted on October 30, 2000. The Act was designed to provide a predictable payment to States and counties, in lieu of funds derived from federal timber harvests. Payments were based on historical payments, adjusted for inflation.

Payments to the 18 O&C counties were derived from:

1. Revenues from federal activities on O&C lands in the previous fiscal year that are not deposited to permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery, and,
2. To the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated.

Under P.L. 106-393, and in the extensions of it, payments were made for a fiscal year in the following fiscal year. For example, payments for 2001 were made in 2002. Payments were made for 2001 through 2006 in 2002 through 2007.

Authority for the payments has been extended twice.

The first extension, enacted in P.L. 110-28, was for one year. The payment for 2007 was made in 2008. Payments in 2008 were distributed among the counties in the same way as payments in 2007. Payments were limited to a total of \$525,000,000 for both the BLM and the Forest Service, \$100,000,000 from receipts and \$425,000,000 from the General Fund. BLM's share was \$116,865,000.

In October, 2008, Congress enacted Section 601 of Public Law 110-343, which extended the Secure Rural Schools Act of 2000. Public Law 110-343 provided an extension of payments to the O&C grant lands and the Coos Bay Wagon Road counties through fiscal year 2012. As in the prior act, payments were to be made for the year prior. The payments for 2008 through 2010 are described in the law as “transition” payments, and are a declining percentage of the payments made in 2006; the payment in 2009 (for 2008) is 90 percent of the amount paid in 2006, the payment in 2010 (for 2009) is 81 percent, and the payment in 2011 (for 2010) is 73 percent. The payments to be made to counties in 2012 (for 2011) will be made using a formula based on several factors that include acreage of Federal land, previous payments, and per capita personal income. The table below shows payments made from 2002 (for 2001) through the estimated payments in 2012 (for 2011). The payments to the Coos and Douglas counties have followed the same pattern as payments to O&C counties under the Secure Rural Schools Act and extensions.

The 2012 President’s Budget proposes a five-year reauthorization of the Secure Rural Schools (SRS) Act. The program has recently been funded through mandatory appropriations; the 2012 Budget proposes a five-year reauthorization with funding through discretionary appropriations. The Administration is open to working with Congress to fund through either discretionary or mandatory appropriations. A legislative proposal is being developed. These funds will be used to pay States and counties on behalf the Forest Service and the BLM. Please see the Forest Service Budget Justifications for more information.

For any of the 18 counties in Western Oregon choosing not to receive payments for 2012 under the reauthorization proposal discussed above, the payments would revert back to payments under the 1937 O&C Act and subsequent amendments. The 1937 statute authorizes payments of 50 percent of Federal receipts from activities on O&C grant lands. In the case of Coos and Douglas Counties, if they were to choose not to receive payments for 2012 under the reauthorization proposal, the 1939 statute authorizes payments for lost tax revenue not to exceed 75 percent of the receipts from activities on Coos Bay Wagon Road grant lands.

Secure Rural Schools Payments (\$ in thousands)			
Payments for 2001 in 2002	O&C	CBWR	Total
Amount from Receipts:	\$15,540	\$330	\$15,869
Amount from General Fund:	\$93,192	\$618	\$93,811
Total	\$108,732	\$948	\$109,680
Title I/III	\$101,085	\$875	\$101,960
Title II	\$7,647	\$73	\$7,720
Total	\$108,732	\$948	\$109,680

Payments for 2002 in 2003	O&C	CBWR	Total
Amount from Receipts:	\$11,519	\$229	\$11,748
Amount from General Fund:	\$98,083	\$727	\$98,809
Total	\$109,602	\$956	\$110,558
Title I/III	\$101,433	\$834	\$102,266
Title II	\$8,169	\$122	\$8,291
Total	\$109,602	\$956	\$110,558

Payments for 2003 in 2004	O&C	CBWR	Total
Amount from Receipts:	\$6,199	\$51	\$6,249
Amount from General Fund:	\$104,718	\$917	\$105,635
Total	\$110,917	\$967	\$111,884
Title I/III	\$102,468	\$844	\$103,312
Title II	\$8,449	\$124	\$8,572
Total	\$110,917	\$967	\$111,884

Payments for 2004 in 2005	O&C	CBWR	Total
Amount from Receipts:	\$11,935	\$133	\$12,068
Amount from General Fund:	\$100,424	\$847	\$101,271
Total	\$112,359	\$980	\$113,339
Title I/III	\$103,595	\$936	\$104,531
Title II	\$8,763	\$44	\$8,808
Total	\$112,359	\$980	\$113,339

Payments for 2005 in 2006	O&C	CBWR	Total
Amount from Receipts:	\$11,100	\$251	\$11,351
Amount from General Fund:	\$103,843	\$751	\$104,594
Total	\$114,943	\$1,002	\$115,946
Title I/III	\$106,123	\$955	\$107,077
Title II	\$8,820	\$48	\$8,868
Total	\$114,943	\$1,002	\$115,946

Payments for 2006 in 2007	O&C	CBWR	Total
Amount from Receipts:	\$11,720	\$530	\$12,250
Amount from General Fund:	\$104,373	\$394	\$104,767
Total	\$116,093	\$924	\$117,017
Title I/III	\$107,928	\$924	\$108,852
Title II	\$8,165	\$88	\$8,253
Total	\$116,093	\$1,013	\$117,105

Payments for 2007 in 2008*	O&C	CBWR	Total
Amount from Receipts:	\$6,354	\$297	\$6,652
Amount from General Fund:	\$109,500	\$713	\$110,213
Total	\$115,854	\$1,010	\$116,865
Title I/III	\$110,873	\$995	\$111,868
Title II	\$4,982	\$15	\$4,997
Total	\$115,854	\$1,010	\$116,865
* PL. 110-28 extended Secure Rural Schools payments for one year.			

Payments for 2008 in 2009	O&C	CBWR	Total
Amount from Receipts:	\$12,999	\$312	\$13,311
Amount from General Fund:	\$91,484	\$599	\$92,083
Total	\$104,483	\$911	\$105,394
Title I/III	\$95,870	\$838	\$96,708
Title II	\$8,614	\$73	\$8,686
Total	\$104,483	\$911	\$105,394

Payments for 2009 in 2010	O&C	CBWR	Total
Amount from Receipts:	\$14,423	\$248	\$27,733
Amount from General Fund:	\$79,812	\$573	\$67,122
Total	\$94,035	\$820	\$94,855
Title I/III	\$86,420	\$755	\$87,175
Title II	\$7,615	\$65	\$7,680
Total	\$94,035	\$820	\$94,855

Payments for 2010 in 2011	O&C	CBWR	Total
Amount from Receipts:	\$9,667	\$636	\$10,306
Amount from General Fund:	\$75,077	\$102	\$75,180
Total	\$84,748	\$739	\$85,487
Title I/III	\$77,393	\$636	\$78,029
Title II	\$7,354	\$102	\$7,457
Total	\$84,748	\$739	\$85,487

Payments for 2011 in 2012	O&C	CBWR	Total
Amount from Receipts:	\$8,000	\$321	\$8,321
Amount from General Fund:	\$31,661	\$28	\$31,689
Total	\$39,661	\$349	\$40,011
Title I/III	\$36,489	\$321	\$36,810
Title II	\$3,173	\$28	\$3,201
Total	\$39,661	\$349	\$40,011

Note: Amounts may not add due to rounding

2010 Total Payments of BLM Receipts to States and Counties
(in Dollars)

	a/ MINERAL LEASING ACT	TAYLOR GRAZING ACT			PROCEEDS OF SALES	OTHER	TOTAL PAYMENTS
		SEC. 15 Outside Grazing Districts	SEC. 3 Outside Grazing Districts	OTHER			
Alaska	99,417	0	0	0	29,828	0	129,245
Arizona	714,142	75,941	55,594	0	56,228	0	901,905
California	908,477	51,141	14,092	0	54,745	0	1,028,455
Colorado	451,210	65,968	64,374	-8,435	56,629	0	629,746
Florida	0	0	0	0	80	0	80
Idaho	19,115	20,843	161,269	0	109,741	0	310,968
Missouri	0	0	0	0	144	0	144
Montana	45,700	105,774	132,722	0	6,549	2,049,418	2,340,163
Nebraska	0	815	0	0	0	0	815
Nevada	321,005	7,281	212,980	0	153,480	1,865,889	2,560,635
New Mexico	1,652,166	142,480	216,831	14	71,584	20,353	2,103,428
North Dakota	6,393	7,056	0	0	2	0	13,451
Oklahoma	0	65	0	0	0	0	65
Oregon	26,085	23,416	123,964	0	18,254	94,855,173 ^{c/}	95,046,892
South Dakota	0	91,995	0	0	2,147	0	94,142
Texas	13,891	0	0	0	0	0	13,891
Utah	240,013	0	126,014	0	26,907	0	392,934
Washington	35	17,587	0	0	12,072	0	29,694
Wyoming	1,060,193	309,150	154,284	21,966	103,142	0	1,648,735
Total States	5,557,842	919,512	1,262,124	13,545	701,532	98,790,833	107,245,388 ^{d/}

a/ These are payments to states of 50 percent of mineral leasing rights-of-way rents. They are not reported in the Summary of Requirements table in this chapter because ONRR, not BLM, includes these payments in accounting reports to Treasury. The Summary of Requirements amounts in the BLM Justifications tie to the amounts reported to Treasury by BLM.

ONRR does not include the mineral leasing rights-of-way payments to states in the ONRR Budget Justifications.

b/ Does not include direct payments of land sales under the Southern Nevada Public Land Management Act and some calendar year payments to Clark County, Nevada and the State of Nevada under the Santini-Burton Act because they were not reported to Treasury in 2010.

c/ These are Secure Rural Schools and Community-Self-Determination Act payments to 18 counties in Western Oregon authorized by P.L. 106-393, as amended by P.L. 110-343.

d/ Payments in this table include \$1.4 million in payments to the State of Nevada and Nevada county water authorities from amounts carried over from 2009. Also, payments in this table include payments to states from mineral leasing right-of-way. The Office of Natural Resource Revenues reports those payments to Treasury. The 2010 amounts in the Summary of Requirements table do not include those amounts.

Budget Schedules

Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts		Line	2010 Act	2011 CY	2012 BY
Program and Financing (P) (\$ in Millions)					
Obligations by program activity:					
Payments to O&C Counties, Title I/III 5884		0001	86	77	37
Payments to Coos Bay Wagon Road Counties, Title I/III 5898		0002	1	1	0
Payment to O&C and CBWR Counties, Title II 5485		0003	8	7	3
From grazing fees, etc., public lands outside grazing districts 5016		0004	1	1	1
From grazing fees, etc., public lands within grazing districts 5032		0005	1	1	1
Payments to State and County from Nevada Land sales (15) 5129		0007	1	0	0
Proceeds from sales 5133		0009	1	1	1
Payments to counties from national grasslands 5896		0010	2	1	1
Total new obligations		0900	101	89	44
Budgetary Resources:					
Unobligated balance:					
Unobligated balance brought forward, Oct 1		1000	9	8	9
Unobligated balance (total)		1050	9	8	9
Budget authority:					
Appropriations, mandatory:					
SRS O&C Payments from GF- Title I/III		1200	72	68	28
SRS Payments from GF-Title II		1200	8	7	3
SRS O&C Title I/III Payments from receipts		1201	14	10	8
Proceeds of sales-payments to states		1201	1	1	1
Payments from grazing fees outside grazing districts		1201	1	1	1
Payments from grazing fees within grazing districts		1201	1	1	1
Payments to Counties, National Grasslands, BLM		1201	2	1	2
SRS CBWR Payments from receipts		1201	1	1	0
Appropriations, mandatory (total)		1260	100	90	44
Mandatory, Authorizing Committee					
Policy Outlays:					
Baseline Outlays:					
Total budgetary resources available		1930	109	98	53

Budget Schedules

Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts		Line	2010 Act	2011 CY	2012 BY
Memorandum (non-add) entries:					
Unexpired unobligated balance, end of year		1941	8	9	9
Change in obligated balance:					
Obligated balance, start of year (net):					
Unpaid obligations, brought forward, Oct 1 (gross)		3000	6	7	6
Obligated balance, start of year (net)		3020	6	7	6
Obligations incurred, unexpired accounts		3030	101	89	44
Outlays (gross)		3040	-100	-90	-49
Obligated balance, end of year (net):					
Unpaid obligations, end of year (gross)		3090	7	6	1
Obligated balance, end of year (net)		3100	7	6	1
Budget authority and outlays, net:					
Discretionary:					
Budget authority, gross		4000	0	0	0
Budget authority, net (discretionary)		4070	0	0	0
Mandatory:					
Budget authority, gross		4090	100	90	44
Outlays, gross:					
Outlays from new mandatory authority		4100	88	86	42
Outlays from mandatory balances		4101	12	4	7
Outlays, gross (total)		4110	100	90	49
Budget authority, net (mandatory)		4160	100	90	44
Outlays, net (mandatory)		4170	100	90	49
Budget authority, net (total)		4180	100	90	44
Outlays, net (total)		4190	100	90	49
Special and Trust Fund Receipts (N) (\$ in Millions)					
Balance, start of year		0100	46	40	40
Balance, start of year		0199	46	40	40
Receipts:					
Receipts from Grazing, Etc., Public Lands outside Grazing Districts		0220	1	2	2
Receipts from Grazing, Etc., Public Lands within Grazing		0221	2	1	1

Budget Schedules

Account Symbol and Title 14X9921		2010	2011	2012
Miscellaneous Permanent Payment Accounts	Line	Act	CY	BY
Districts				
Payments to States and Counties from Land Sales	0222	1	1	1
Oregon and California Land-grant Fund	0223	-4	0	0
Deposits, Oregon and California Grant Lands	0224	14	10	8
Funds Reserved, Coos Bay Wagon Road Grant Lands	0225	0	1	0
Total receipts and collections	0299	14	15	12
Total: Balances and collections	0400	60	55	52
Appropriations:				
Miscellaneous Permanent Payment Accounts	0500	-14	-10	-8
Miscellaneous Permanent Payment Accounts	0501	-1	-1	-1
Miscellaneous Permanent Payment Accounts	0502	-1	-1	-1
Miscellaneous Permanent Payment Accounts	0503	-1	-1	-1
Miscellaneous Permanent Payment Accounts	0504	-2	-1	-2
Miscellaneous Permanent Payment Accounts	0505	-1	-1	0
Total appropriations	0599	-20	-15	-13
Balance, end of year	0799	40	40	39
Object Classification (O) (\$ in Millions)				
Direct obligations:				
Personnel compensation:				
Personnel compensation: Full-time permanent	1111	1	1	1
Other services from non-federal sources	1252	2	2	2
Grants, subsidies, and contributions	1410	98	86	41
Total new obligations	9999	101	89	44
Character Classification (C) (\$ in Millions)				
NON-INVESTMENT ACTIVITIES:				
Grants to State and local govts:				
302-Other than shared revenues				
302-Mandatory, Authorizing Committee				
302-Budget Authority	2001-01	100	90	44
302-Outlays	2001-02	101	90	48
Employment Summary (Q)				
Direct civilian full-time equivalent employment	1001	17	17	17
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			0

This page intentionally left blank.

PERMANENT OPERATING FUNDS

APPROPRIATION LANGUAGE SHEET

No Appropriation Language Sheet

EXPLANATION

The Permanent Operating Funds Appropriation contains funds available for use by the BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. The activities authorized by the appropriations are funded through various receipts received from the sale, lease or use of the public lands and resources. Amounts shown for 2011 and 2012 are estimates based on anticipated collections.

AUTHORIZATIONS

***Forest Ecosystem
Health & Recovery Fund
(P.L. 102-381)***

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the 1998 Interior and Related Agencies Appropriations Act allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181-1 et seq., and P.L. 106-393) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account.

***Omnibus Consolidated
Appropriations Act of
1996, section 327***

This act established the Timber Sale Pipeline Restoration Fund, using revenues generated by timber sales released under Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury.

***1985 Interior and
Related Agencies,
Appropriations Act (P.L.
98-473), Section 320***

Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.

<i>75th Congress, 1st Session – Ch. 876 – August 28, 1937, 50 Stat. 874</i>	An Act Relating to the revested Oregon and California Railroad and reconveyed Coos Bay Wagon Road grant lands situated in the State of Oregon provides that eighteen counties in western Oregon be paid fifty percent of the revenues from Oregon and California grant lands.
<i>76th Congress, 1st Session – Ch. 142-144 – May 24, 1939, 53 Stat. 753</i>	An Act Relating to the disposition of funds derived from the Coos Bay Wagon Road grant lands provides that Coos and Douglas counties in western Oregon be paid for lost tax revenue.
<i>The Omnibus Budget Reconciliation Act of 1993</i>	Amended the <i>Land and Water Conservation Fund Act</i> and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.
<i>The 1993 Interior and Related Agencies Appropriations Act</i>	The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.
<i>Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))</i>	Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.
<i>Act of October 30, 1998 (P.L. 105-321)</i>	The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.
<i>Lincoln County Conservation, Recreation and Development Act (PL 108-424)</i>	Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The act also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85 percent to a federal fund and 15 percent to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.
<i>Lincoln County Land Sales (P.L. 106-298)</i>	The <i>Lincoln County Land Act of 2000</i> , among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

White River Oil Shale Mine, Utah Property Sale Provisions, The 2001 Interior and Related Agencies Appropriations Act (P.L. 106-291)

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to reimburse (A) the Administrator for the direct costs of the sale; and (B) the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

The Federal Land Transaction Facilitation Act (P.L. 106-248)

The Federal Land Transaction Facilitation Act (FLTFA) provides that the Administration may conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of areas now managed by the Department. . FLTFA expired on July 25, 2010. It was reauthorized through July 25, 2011 by the 2010 Supplemental Appropriations Act (P.L. 111-212). The 2012 Budget proposal includes eliminating FLTFA's July 2011 sunset date and allowing lands identified as suitable for disposal in recent land use plans to be sold using the FLTFA authority. FLTFA sales revenues would continue to be used to fund the acquisition of environmentally sensitive lands and the administrative costs associated with conducting sales.

Southern Nevada Public Land Management Act (P.L. 105-263).

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

Federal Lands Recreation Enhancement Act (Title VIII of P.L. 108-447)

Enacted as Title VIII of the Consolidated Appropriations Act, 2005, this act provides authority for 10 years for BLM to manage public lands for recreational purposes and to collect and spend recreation use fees. The purposes for which the collections may be spent are generally for maintenance and repair of recreation facilities, visitor services, habitat restoration related to recreation, law enforcement related to public use and recreation, and direct operating and capital costs of the recreation fee program.

Energy Policy Act of 2005 (P.L. 109-58, Sections 224 and 234, Section 365, Section 332, and Section 349)

Established three multi-year appropriations to use a portion of onshore mineral leasing receipts to improve oil and gas permit processing, facilitate the implementation of the Geothermal Steam Act, and clean up environmental contamination on the Naval Petroleum Reserve Numbered 2 in California. It also authorized the Secretary of the Interior to establish standards under which leaseholders may reduce payments owed by the reasonable actual costs of remediating, reclaiming, and

closing orphaned wells.

***Public Law 109-432,
White Pine County Land
Sales***

Authorizes the disposal through sale of 45,000 acres in White Pine County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent shall be paid to the County for use for fire protection, law enforcement, education, public safety, housing, social services, transportation, and planning; and (c) the remaining 85 percent to be used to reimburse the Bureau of Land Management and the Department of Interior for certain costs, to manage unique archaeological resources, for wilderness and endangered species protection, for improving recreational opportunities in the County, and for other specified purposes.

***Public Law 111-11,
Omnibus
Public Land
Management Act of
2009***

Among numerous other things, authorizes the disposal of certain lands in the Boise District of the Bureau of Land Management, in Washington County, Utah, and in Carson City, Nevada. It authorizes BLM to retain and spend most of the proceeds of sales of those lands to acquire lands in wilderness and other areas and for other purposes, and to pay a portion to the states in which the sold land was located.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2010 Actual		2010 Enacted/2011 CR		2012						Change from 2011 (+/-)	
					Administrative Cost Savings (+/-)		Program Changes (+/-)		Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Permanent Operating Funds	537	64,638	537	57,028	0	0	0	-764	537	56,264	0	-764
Operations & Maintenance of Quarters	1	573	1	630	0	0	0	+30	1	660	0	+30
Recreation Fee Demonstration	116	16,648	116	17,100	0	0	0	+400	116	17,500	0	+400
Forest Ecosystem Health & Recovery	58	4,270	58	3,763	0	0	0	-177	58	3,586	0	-177
Timber Sale Pipeline Restoration	99	4,078	99	4,340	0	0	0	-2,700	99	1,640	0	-2,700
Expenses, Road Maintenance Deposits	5	1,897	5	2,000	0	0	0	0	5	2,000	0	0
Southern Nevada Public Land Sales	52	10,001	52	361	0	0	0	+1,339	52	1,700	0	+1,339
Southern Nevada Earnings on Investments	0	3,252	0	2,000	0	0	0	0	0	2,000	0	0
Lincoln County Land Sales	4	0	4	153	0	0	0	+17	4	170	0	+17
Interest, Lincoln County Land Sales	0	98	0	100	0	0	0	0	0	100	0	0
White Pine Co. 85% special account	0	0	0	270	0	0	0	-100	0	170	0	-100
Stewardship Contract, Excess Receipts	0	7	0	30	0	0	0	0	0	30	0	0
Federal Land Disposal Account	8	0	8	1,824	0	0	0	+2,976	8	4,800	0	+2,976
Owyhee Land Acquisition Account	0	2,451	0	1,920	0	0	0	-1,920	0	0	0	-1,920
Washington County, Utah Land Acquisition Account	0	0	0	0	0	0	0	0	0	0	0	0
Silver Saddle Endowment	0	0	0	0	0	0		+360	0	360		+360
Carson City Special Account	0	0	0	475	0	0	0	0	0	475	0	0
NPR-2 Lease Revenue Account	3	4	3	77	0	0	0	+23	3	100	0	+23
Geothermal Steam Act Implementation Fund*	36	2,698	36	0	0	0	0	0	36	0	0	0
Permit Processing Fund - BLM	155	18,661	155	21,985	0	0	0	-1,012	155	20,973	0	-1,012
Environmental restoration of naval oil shale site	0	0	0	0	0	0	0	0	0	0	0	0

* The 2010 deposits to this account were from FY 2009 revenues and that the 2010 allocation was terminated a year early by the 2010 Interior Appropriations Act, P. L. 111-88, 123 STAT. 2961

Appropriation: Permanent Operating Funds

PROGRAM OVERVIEW

The following activities account for certain receipts received from the sale, lease, or use of public lands or resources. They are available for use by Bureau of Land Management (BLM) for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2011 and 2012 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Operations & Maintenance of Quarters –This account is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected. Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 248 housing or housing units in 11 States.

Recreation Fee Program, BLM – The *Federal Lands Recreation Enhancement Act (FLREA)* of 2004, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, provided a comprehensive restatement of Federal authority, including BLM's, to collect and spend recreation use fees. This statute replaced prior authorities enacted in the Land and Water Conservation Act, the Omnibus Budget Reconciliation Act of 1993, and the Recreational Fee Demonstration Program authority enacted in annual appropriation acts since 1996. During fiscal 2005, BLM switched to the authorities and arrangements enacted in the FLREA.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fees structures depending upon the day of week, season of use, free use days, and standardized entrance fees. Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program. The fee structure at each site is periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

The following table provides the actual collections for 2010 and the estimated revenues projected for 2011 and 2012 from BLM recreational fee sites. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE PROJECTS

	2010 Actual	2011 Estimated	2012 Budget
Bureau of Land Management			
Recreation Use Fees	15,848	16,300	16,700
America the Beautiful pass	800	800	800
Total Recreation Fee Revenues	16,648	17,100	17,500
Unobligated Balance Brought Forward & Recoveries	11,964	13,134	14,268
Funds Obligated	15,478	15,966	17,331
Unobligated Balance	13,134	14,268	14,437
Total Expenditures (outlays)	16,648	16,260	15,930
<i>Obligations by Type of Project</i>			
Interp. Visitor Services, issue SRP & RUP	4,797	4,900	5,000
Law Enforcement, Recreation	2,630	2,700	3,000
Facilities Deferred Maintenance	618	600	710
Facilities Capital Improvements Health & Safety	9	11	11
Facilities Routine/Annual Maintenance	3,404	3,500	3,900
Habitat Restoration, Resource Protection	773	850	900
Collection Costs	309	305	310
Fee Mgmt. Agreement & Reservation Services	1,856	1,900	2,200
Administration, Overhead, Indirect Costs ≤ 15%	1,082	1,200	1,300
Total Obligations	15,478	15,966	17,331

The overwhelming majority of 2009 survey respondents, 94 percent, reported favorably on the overall quality of their recreation experience at BLM sites, with the highest user satisfaction associated with staff services, recreation use management, and physical facilities. Respondents believe that entrance fees or fees for services at the site were "about right," with an average score of three on a scale of five with one being "far too low" and five being "far too high." When asked about value received for the fee paid on a five-point scale from "strongly disagree" to "strongly agree," 83 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid.

Use of Fees

BLM's Annual Maintenance program maintains assets on recreation sites. In fiscal year 2009, BLM maintained 91 percent of buildings and 86 percent of non-building assets in fair conditions. An estimated \$3.4 million of recreation fee revenue was used for annual maintenance and operations at recreation sites.

Projects that have been completed or started are quite varied in nature, and include the following accomplishments:

Repair and Maintenance - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; trail maintenance; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

Improving Visitor Services - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing maps; brochures; exhibits and other outreach materials; and designing and creating interpretive displays.

Providing for Fee Collection - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

Forest Ecosystem Health and Recovery Fund (FEHRF)- Funds in this account are derived from the Federal share of receipts (defined as the portion of receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181-1 et seq., and P.L. 106-393) from all BLM timber salvage sales, and from BLM forest health restoration treatments funded by this account. Funds from this account are available for planning, preparing, implementing, monitoring, and reforestation of salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service contracts or commercial timber sales. BLM projects may occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands in Oregon, and on the public domain lands throughout the BLM.

The initial purpose of this fund was to allow quick response to fire and for reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the *1998 Interior and Related Agencies Appropriations Act* allows activities designed promote forest health, including reducing the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2010 was \$4.3 million. The expected receipts for 2011 and 2012 are estimated to be \$3.8 million and \$3.6 million, respectively.

The volume of salvage timber harvested and associated revenues in any given year may vary depending upon the severity of wildland fires, weather events such as drought and windstorms, and insect and disease mortality. The volume and value of harvest is also influenced by the

demand for wood products. Additional revenues and targeted treatment acres may be reduced due to the current economic downturn in the wood products industry, including recent mill closures, and short-term effects of the BLM timber sale mutual cancellation policy (Instruction Memorandum WO-2010-03), which was implemented in late 2009.

In 2011, the BLM intends to treat 11,900 acres, inventory 20,000 acres, and offer 74 million board feet of timber from salvage and forest restoration activities with FEHRF funds. In 2012, the BLM intends to treat 5,400 acres and offer 70 million board feet from salvage and forest restoration activities with these funds.

Timber Sale Pipeline Restoration Fund – The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM using revenues generated by timber sales released under *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*. This act directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline"; and, that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands. Funds are deposited into the fund after statutory payments are made to State and local governments.

Receipts in 2010 were \$4.1 million and are estimated to be \$4.3 million in 2011 and \$1.6 in 2012. In 2010 and 2011, 100 percent of timber sale pipeline receipts from O&C Grant Lands will be deposited to the Timber Sales Pipeline Restoration Fund due to the reauthorization of Secure Rural Schools payments. That law exempts deposits to permanent operating funds such as to the Timber Sales Pipeline Restoration Fund from being used as payment to western Oregon counties under existing shared receipts formulae.

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	31,803	31,803	4,474	4,474
1999	3,122	34,925	10,239	14,713
2000	0	34,925	8,454	23,167
2001	6,590	41,515	7,489	30,656
2002	563	42,078	5,615	36,271
2003	2,879	44,957	5,339	41,610
2004	6,993	51,950	2,904	44,514
2005	8,843	60,793	2,887	47,401
2006	12,455	73,248	5,059	52,460
2007	10,922	84,170	8,381	60,841
2008	10,375	94,545	10,340	71,181
2009	5,162	99,707	16,768	87,949
2010	4,078	103,785	10,587	98,536
2011 est.	4,340	108,125	6,700	105,236
2012 est.	1,640	109,765	2,700	107,936

At the end of 2010, the unobligated balance in the Fund was \$8.3 million. A spend down plan has been implemented that will bring the Fund balance down to approximately \$1.8 million at the end of fiscal year 2012.

Recreation Projects Funded through the Pipeline Fund – Significant progress has been made in western Oregon to address recreation projects using funds from the Timber Sale Pipeline Restoration Fund. Through the end of 2010, the BLM completed \$22.7 million in deferred maintenance work at 43 recreation sites. The principal focus of recreation spending is maintenance of existing facilities, resolving critical safety needs, and to meet the requirements of the Americans with Disabilities Act. The BLM has made considerable investment in projects such as renovation of water and sewer systems, upgrading restroom facilities, improving parking areas, and adapting existing recreation sites for handicapped visitors. In 2012, the BLM level of expenditures for recreation projects is estimated to be \$700,000.

Timber Sales Prepared by use of the Pipeline Fund – Approximately 75 percent of the Pipeline Fund is specifically used to prepare timber sales, including all necessary environmental inventories and analyses; timber sale layout; timber cruising and appraising; and contract preparation costs. Upon completion of these requirements, a sale is officially prepared and placed “on-the-shelf” in anticipation of being offered for sale in future years. Timber sale preparation also depends on BLM’s skilled and experienced forest management workforce, particularly foresters and forest technicians. Today, the average age of this forestry workforce in western Oregon is approximately 50 years. Since fiscal year 2009, the BLM’s focus has been to recruit and train staff to replace existing workforce with the skills needed to prepare and administer timber sales.

In 2012, the BLM will have expended \$2.0 million from the Pipeline Fund for the preparation of timber sales and offered approximately 30 MMBF of timber for sale. The BLM expects to deposit \$6.0 million from associated timber sales into this fund in 2011 and 2012 combined.

Expenses, Road Maintenance Deposits – This activity provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads under the BLM’s jurisdiction make deposits for maintenance purposes. Moneys collected are available for needed road maintenance. Moneys collected on Oregon and California Grant Lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from Oregon and California Grant lands and are available for those lands only, excluding \$225,000 that is made available for administrative expenses.

Southern Nevada Public Land Sales – This receipt account allows the BLM to record transactions authorized by the *Southern Nevada Public Land Management Act (SNPLMA)* (P.L. 105-263). The purpose of the Act is to provide for the orderly disposal of certain Federal lands in Clark County, Nevada, to meet the demands for community expansion and economic development, and to use the proceeds from these sales to address critical environmental and educational needs in Clark County and other areas of Nevada. Receipts are generated primarily through sale to the public of lands in the Las Vegas valley. Approximately 50,000 acres of public land are within the disposal boundary area.

Currently, funds collected from the land sales are distributed as follows:

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior.

To date, SNPLMA has generated more than \$2.9 billion in deposits to the special fund, including earnings on investments, from land sales since its enactment in 1998. When SNPLMA was originally passed, proceeds from land sales under the bill were estimated at roughly \$70 million per year. For more information on SNPLMA, see the 2008 report to Congress, at <http://www.blm.gov/nv/st/en/snplma.html>.

Earnings on Investments, Southern Nevada Public Land Sales – This account allows the BLM to record interest-earning activity on funds that are derived from Southern Nevada land sales held by the U.S. Treasury. The SNPLMA, (P.L. 105-263) both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure under the provisions of the Act. Earnings on investments are available for expenditure.

Lincoln County Sales – This receipt account allows the BLM to record transactions authorized by the *Lincoln County Land Sales Act* (P.L. 106-298), which was enacted by Congress in 2000. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- In 2010, there were no receipts. In 2011, sales are expected to produce \$180,000 with 85 percent deposited to this permanent operating fund. Five percent will be paid to the State of Nevada and 10 percent to Lincoln County. In 2012, sales are projected to be \$200,000 with the same percentage distributions among the operating fund and the State and county.

Earnings on Investments, Lincoln County Land Act – This account allows the BLM to record interest-earning activity on funds held by the U.S. Treasury derived from Lincoln County land sales. *Lincoln County Land Sales Act* (P.L. 106-298), both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure without further appropriation under the provisions of the Act.

Stewardship "End Results" Contracting Fund – The 2003 Omnibus Appropriations Act (P.L. 108-7), Section 323, amended Section 347 of the 1999 Appropriation Omnibus (P.L. 105-277, Oct. 21, 1998) that originally granted the U.S. Forest Service pilot stewardship contracting authority. Until September 30, 2013, the Forest Service and the BLM, via agreement or contract as appropriate, may enter into stewardship contracting projects with private persons or other

public or private entities to perform services to achieve land management goals for the national forest and the public lands that meet local and rural community needs.

The Act granted BLM the ability to utilize stewardship contracting as a tool for forest and rangeland restoration. The BLM may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the Forest Service and the BLM and shall be available for expenditure without further appropriation at the project site from which the monies are collected or at another project site. In 2010, the BLM deposited \$7,000 into the fund, and expects to deposit \$30,000 in 2011 and 2012.

Federal Land Disposal Account – The *Federal Land Transaction Facilitation Act (FLTFA)*, provides authority for the use of receipts from disposal actions by the BLM to purchase in holdings and lands adjacent to federally designated areas containing exceptional resources, as defined in FLTFA, from willing sellers with acceptable titles, at fair market value, to “promote consolidation of the ownership of public and private lands in a manner that would allow for better overall resource management administrative efficiency, or resource allocation.

The FLTFA expired on July 25, 2010. On July 29, 2010, Congress passed PL 111-212, which included a one year extension of FLTFA. Because of the break in FLTFA’s authority, the funds in the account on July 25, 2010 were deposited into the Land and Water Conservation Fund. This included \$37 million designated for land purchase and \$13 million designated to administer the BLM’s land sale program, for a total of approximately \$50.0 million.

Under current law, the BLM is currently limited to selling lands identified for disposal in land-use plans that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-Federal lands within specially-designated areas such as National Parks, National Wildlife Refuges, National Forests and National Monuments.

The Budget includes a proposal to reauthorize FLTFA. The proposal would eliminate the Act’s July 2011 sunset date and allow lands identified as suitable for disposal in recent land use plans to be sold using the FLTFA authority. FLTFA sales revenues would continue to be used to fund the acquisition of environmentally sensitive lands and the administrative costs associated with conducting sales.

The four recipient agencies completed 9 acquisitions in FY2010 utilizing FLTFA receipts for the following parcels.

FY2010 Land Acquisitions Purchased with FLTFA Funding					
Agency	State	Project	Year	Value	Acres
BLM	Colorado	Canyons of the Ancients National Monument	2010	\$3,315,000	4,573.00
BLM	Idaho	Henrys Lake ACEC	2010	\$248,552	712.00
BLM	Idaho	Snake River ACEC	2010	\$87,440	200.00
BLM	Montana	Lewis and Clark National Historic Trail	2010	\$205,000	37.68
BLM	Nevada	Red Rock Canyon National Conservation Area	2010	\$2,214,180	5.13
BLM	Nevada	Red Rock Canyon National Conservation Area	2010	\$1,143,111	2.36
		Total		\$7,213,283	5,530.17
FWS	Montana	Red Rock Lakes National Wildlife Refuge	2010	\$502,000	320.00
		Total		\$502,000	320.00
NPS	New Mexico	Aztec Ruins National Monument	2010	\$200,000	9.45
		Total		\$200,000	9.45
USFS	Nevada	Humboldt-Toiyabe National Forest	2010	\$777,110	123.00
		Total	2010	\$777,110	123.00
		Grand Total	2010	\$8,692,393	5,982.62

Owyhee Land Acquisition Account – The Owyhee Land Acquisition Account was established under *Section 1505 of the Omnibus Public Land Management Act of 2009*. This account provides a process for orderly sale of certain public lands in Boise District of the BLM that, as of July 25, 2000, had been identified for disposal in an appropriate resource management plans. Ninety-six percent of the proceeds from the sale of public land in designated areas are deposited into the “Owyhee Land Acquisition Account”. This account authorizes the Secretary to manage the collections accounts and without further appropriation, to purchase land or interests in land in, or adjacent to, the wilderness areas designated by this subtitle, including land identified as „Proposed for Acquisition” on the maps described in section 1503(a)(1). The authority expires on the date that is 10 years after the date of enactment of this Act; or the date on which a total of \$8,000,000 from the account is expended. Revenue from sales in 2010 was \$2,451,000. Sales in 2011 are projected to produce \$1,920,000. No sales are planned in 2012.

Washington County, Utah Land Acquisition Account – This account was established under *Section 1778 of the Omnibus Public Land Management Act of 2009*. This account provides a process for orderly sale of certain public lands in Washington County, Utah, that, as of July 25, 2000, had been identified for disposal in appropriate resource management plans. Proceeds from the sale of public land are deposited into the “Washington County, Utah Land Acquisitions Account”. Amounts in the account are available to the Secretary to purchase, from willing sellers, inholdings of lands or interest in land within the wilderness areas and National Conservation Area established by the Omnibus Public Land Management Act.

Silver Saddle Endowment Account – This account was established by *the Omnibus Public Land Management Act of 2009*, and authorizes under certain conditions the sale of a 62-acre parcel to Carson City, Nevada. Proceeds of the sale are to be used by BLM for the oversight and enforcement of a perpetual conservation easement to the land to protect, preserve, and enhance the conservation values of the land.

Carson City Special Account – This account was established by the Omnibus Public Land Management Act of 2009, and authorizes the sale of approximately 158 acres described in the law. Five percent of the proceeds will be paid directly to the State for use in the general education program of the State. The remainder is deposited in this account to reimburse BLM and the Forest Service for the costs of the sale and appraisals, and to acquire environmentally sensitive land or an interest in environmentally sensitive land in the city.

NPR-2 Lease Revenue Account – Section 331 of the Energy Policy Act of 2005, P.L.109–58 transferred Naval Petroleum Reserve Numbered 2 from the Department of Energy to the Department of Interior and appropriates a portion of revenues from mineral leases on the site to remove environmental contamination. The appropriations end when the cleanup is completed.

Geothermal Steam Act Implementation Fund – Section 224 of the Energy Policy Act of 2005, P.L.109–58, amended the Geothermal Steam Act of 1970. The amendment provides that fifty percent of geothermal bonuses, rents, and royalties will be paid to the State and twenty-five percent will be paid to the County within the boundaries of which the leased lands or geothermal resources are or were located. Section 234 provided that twenty-five percent be deposited to BLM's Geothermal Steam Act Implementation Fund from 2006 through 2010 for the purpose of expediting the development of geothermal steam as an energy source. That authority expired in 2010. A deposit of \$2.7 million was made in 2010 from revenues collected in 2009 before the authority expired. No additional deposits will be made under current law. More information about this fund can be found in the Oil and Gas and Renewable Energy Management sections of the Management of Lands and Resources chapter.

Permit Processing Improvement Fund – As authorized by Section 365 of the Energy Policy Act of 2005, P.L.109–58, fifty percent of rents from onshore mineral leases for oil and gas, coal, and oil shale on Federal lands were to be deposited into this Fund from 2006 through 2015 for the purpose of identifying and implementing improvements and cost efficiencies in processing applications for permits to drill and related work. The Administration will submit legislation to eliminate this Fund in 2013. For more information on the use of this Fund, please see the Oil and Gas Management section in the Management of Lands and Resources Chapter.

Mineral Leasing Naval Oil Shale Reserve - These receipts include revenue derived from the bonuses, rents, and royalties from mineral leasing under the Mineral Leasing Act of 1920 that were collected from the developed lands within the Naval Oil Shale Reserve Numbers 1 and 3 in Colorado since the enactment of the 1998 National Defense Authorization Act, amended in December, 2002. Naval Oil Shale Reserve areas 1 and 3 were transferred to the BLM management by the National Defense Authorization Act of 1998. Amendments to the National Defense Authorization Act of 1998 appropriated \$1,500,000 in 2003 to perform studies to estimate the cost to remediate the NOSR 3 site. The Act also authorized an appropriation of those receipts to do the remediation work 60 days after a report was submitted to Congress. BLM completed an Engineering Evaluation and Cost Analysis at Naval Oil Shale Reserve 3 including an evaluation of various cleanup or removal scenarios at the site. The final Engineering Evaluation and Cost Analysis was submitted to the Congress on November 2, 2005. The report to Congress estimated the cost of the preferred cleanup method at \$6,300,000, and that amount was warranted in 2006. A further analysis of the site determined that an additional \$16,219,400 was needed to complete the cleanup and that amount was warranted on July 8, 2008. The appropriated balance of \$12,996,000 was rescinded in 2009. An unappropriated balance of \$76,665,506 remains in the fund. The balance will remain unless further legislation is enacted.

Budget Schedules

Account Symbol and Title 14X9926 Permanent Operating Funds		Line	2010 Act	2011 CY	2012 BY
Program and Financing (P) (\$ in Millions)					
Obligations by program activity:					
Forest ecosystems health and recovery		0001	5	6	6
Recreation fee demonstration		0002	15	16	17
Expenses, road maintenance deposits		0003	2	2	2
Timber sale pipeline restoration fund		0004	11	14	13
Southern Nevada public land sales (85)		0005	117	210	212
Lincoln County Lands Act		0008	1	2	2
Federal Land Facilitation Transaction Act		0011	13	0	3
Operation and maintenance of quarters		0013	1	1	1
Permit Processing Improvement Fund		0014	21	24	22
Geothermal Steam Act Fund		0015	7	2	1
NPR-2 lease revenue fund		0016	0	1	1
Washington County Utah land sales		0017	0	1	1
Total new obligations		0900	193	279	281
Budgetary Resources:					
Unobligated balance:					
Unobligated balance brought forward, Oct 1		1000	896	737	514
Recoveries of prior year unpaid obligations		1021	19	0	0
Other balances withdrawn		1029	-50	0	0
Unobligated balance (total)		1050	865	737	514
Budget authority:					
Appropriations, mandatory:					
Recreation fee demonstration program		1201	17	17	18
Forest ecosystem health and recovery fund		1201	4	4	4
Timber sales pipeline restoration fund		1201	4	4	2
Expenses, road maintenance deposits		1201	2	2	2
S. Nevada public land management		1201	10	0	2
S. Nevada public land management-interest earned		1201	3	2	2
Permit processing improvement fund		1201	19	22	21
Geothermal Steam Act fund		1201	3	0	0
Owyhee Land Acquisition		1201	2	2	0

Budget Schedules

Account Symbol and Title 14X9926 Permanent Operating Funds	Line	2010 Act	2011 CY	2012 BY
Operation and maintenance of quarters	1201	1	1	1
Federal Land Disposal Account	1201	0	2	5
Appropriations, mandatory (total)	1260	65	56	57
Mandatory, Authorizing Committee				
Policy Outlays:				
Baseline Outlays:				
Policy Outlays:				
Baseline Outlays:				
Policy Outlays:				
Baseline Outlays:				
Budget authority (total)	1900	65	56	57
Total budgetary resources available	1930	930	793	571
Memorandum (non-add) entries:				
Unexpired unobligated balance, end of year	1941	737	514	290
Special and non-revolving trust funds:				
Other balances withdrawn	1950	50	0	0
Change in obligated balance:				
Obligated balance, start of year (net):				
Unpaid obligations, brought forward, Oct 1 (gross)	3000	1104	935	1073
Obligated balance, start of year (net)	3020	1104	935	1073
Obligations incurred, unexpired accounts	3030	193	279	281
Outlays (gross)	3040	-343	-141	-148
Recoveries of prior year unpaid obligations, unexpired	3080	-19	0	0
Obligated balance, end of year (net):				
Unpaid obligations, end of year (gross)	3090	935	1073	1206
Obligated balance, end of year (net)	3100	935	1073	1206
Budget authority and outlays, net:				
Mandatory:				
Budget authority, gross	4090	65	56	57
Outlays, gross:				

Budget Schedules

Account Symbol and Title 14X9926 Permanent Operating Funds		Line	2010 Act	2011 CY	2012 BY
Outlays from new mandatory authority		4100	18	36	33
Outlays from mandatory balances		4101	325	105	115
Outlays, gross (total)		4110	343	141	146
Budget authority, net (mandatory)		4160	65	56	57
Outlays, net (mandatory)		4170	343	141	148
Budget authority, net (total)		4180	65	56	57
Outlays, net (total)		4190	343	141	148
Memorandum (non-add) entries:					
Total investments, SOY: Federal securities: Par value		5000	1661	1421	1216
Total investments, EOY: Federal securities: Par value		5001	1421	1216	1041
Special and Trust Fund Receipts (N) (\$ in Millions)					
Balance, start of year		0100	77	127	126
Balance, start of year		0199	77	127	126
Receipts:					
Deposits for Road Maintenance and Reconstruction		0220	2	2	2
Rents and Charges for Quarters, Bureau of Land Management, Interior		0221	1	1	1
Forest Ecosystem Health and Recovery, Disposal of Salvage Timber		0222	4	4	4
Land Sales, Southern Nevada Public Land Management		0223	10	1	2
Timber Sale Pipeline Restoration Fund		0224	4	4	2
Surplus Land Sales, Federal Land Disposal Account		0225	0	2	0
Surplus Land Sales, Federal Land Disposal Account - legislative proposal subject to PAYGO		0226	0	0	5
Recreation Enhancement Fee, BLM		0227	17	17	18
Rent from Mineral Leases, Permit Processing Improvement Fund		0228	19	22	21
Geothermal Lease Revenues, Department of Interior Share		0229	3	0	0
Earnings on Investments, Southern Nevada Public Land Management		0240	3	2	2
Payment from Federal Land Disposal Account to Owyhee Land Acquisition Account		0241	2	0	0
Total receipts and collections		0299	65	55	57
Total: Balances and collections		0400	142	182	183
Appropriations:					
Permanent Operating Funds		0500	-17	-17	-18

Budget Schedules

Account Symbol and Title 14X9926 Permanent Operating Funds		Line	2010 Act	2011 CY	2012 BY
Permanent Operating Funds		0501	-4	-4	-4
Permanent Operating Funds		0501			
Permanent Operating Funds					
Permanent Operating Funds		0502	-4	-4	-2
Permanent Operating Funds		0503	-2	-2	-2
Permanent Operating Funds		0504	-10	0	-2
Permanent Operating Funds		0505	-3	-2	-2
Permanent Operating Funds		0506	-19	-22	-21
Permanent Operating Funds		0507	-3	0	0
Permanent Operating Funds		0508	-2	-2	0
Permanent Operating Funds		0509	-1	-1	-1
Permanent Operating Funds		0510	0	-2	0
Permanent Operating Funds - legislative proposal subject to PAYGO		0511	0	0	-5
Total appropriations		0599	-65	-56	-57
Permanent Operating Funds		0610	50	0	0
Balance, end of year		0799	127	126	126

Object Classification (O) (\$ in Millions)

Direct obligations:

Personnel compensation:

Full-time permanent	1111	27	29	30
Other than full-time permanent	1113	3	4	4
Other personnel compensation	1115	2	1	1
Total personnel compensation	1119	32	34	35
Civilian personnel benefits	1121	9	9	9
Travel and transportation of persons	1210	1	1	1
Transportation of things	1220	1	1	1
Communications, utilities, and miscellaneous charges	1233	1	0	0
Advisory and assistance services	1251	1	0	0
Other services from non-federal sources	1252	13	27	27
Other goods and services from federal sources	1253	6	7	5
Operation and maintenance of facilities	1254	1	2	2
Research and development contracts	1255	1	0	0
Supplies and materials	1260	4	4	5
Equipment	1310	1	2	2
Land and structures	1320	9	57	60

Budget Schedules

Account Symbol and Title 14X9926 Permanent Operating Funds		Line	2010 Act	2011 CY	2012 BY
Grants, subsidies, and contributions		1410	26	16	16
Subtotal, obligations, Direct obligations		1990	106	160	163
Allocation Account - direct:					
Personnel compensation:					
Personnel compensation: Full-time permanent		3111	1	1	1
Other services from non-federal sources		3252	3	35	35
Other goods and services from federal sources		3253	16	17	16
Land and structures		3320	2	2	2
Grants, subsidies, and contributions		3410	65	64	64
Subtotal, obligations, Allocation Account - direct		3990	87	119	118
Total new obligations		9999	193	279	278
Character Classification (C) (\$ in Millions)					
NON-INVESTMENT ACTIVITIES:					
Direct Federal programs:					
Budget Authority		2004-01	65	56	57
Outlays		2004-02	343	140	148
Employment Summary (Q)					
Direct civilian full-time equivalent employment		1001	537	537	537
Appropriations Requests in Thousands of Dollars (T)					
Budget year budgetary resources		1000			0

This page intentionally left blank.

MISCELLANEOUS TRUST FUNDS

APPROPRIATIONS LANGUAGE

In addition to amounts authorized to be expended under existing laws, there is hereby appropriated such amounts as may be contributed under section 307 of the Act of October 21, 1976 (43 U. S. C. 1701), and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended.

EXPLANATION

This appropriation authorizes the BLM to expend funds that are contributed to the BLM. The contributions cover various operating expenses. The appropriation consists of both current and permanent appropriations. The current appropriations are the contributions authorized by *the Federal Land Policy Management Act* (FLPMA) section 307 (c), which allows parties to contribute funds to BLM for resource development, protection, and management activities; for acquisition and conveyance of public lands; and for cadastral surveys on Federally controlled or intermingled lands. The mandatory appropriation allows BLM to spend funds contributed under the authority of the Taylor Grazing Act and under authority of various land survey acts.

AUTHORIZATIONS

Statutes that authorize permanent mandatory trust funds

The Taylor Grazing Act of 1934, as amended (43 U.S.C. 315h, 315i)

Provides for the Secretary of the Interior to accept contributions for the administration, protection, and improvement of grazing lands, and for these funds to be deposited into the Treasury in a trust fund; the Act also permanently appropriates them for use by the Secretary.

The Act of March 3, 1891, Section 11 (43 U.S.C. 355)

Provides for the sale of town lots to non-Native Alaskans. This Act was repealed by the *FLPMA* in 1976. However, the Comptroller General Opinion of November 18, 1935, and 31 U.S.C. 1321 authorize the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of *FLPMA*.

43 U.S.C. 759

Provides for accomplishment of public surveys of whole townships through a trust fund; deposits for expenses deemed appropriated. 43 U.S.C. 761 provides for refunds from trust funds established in 43 U.S.C. 759 of costs in excess of expenses.

31 U.S.C. 1321(a)(47) and (48)

Classifies the activities of "Expenses, public survey work, general" and "Expenses, public survey work, Alaska" as trust funds.

48 Stat. 1224-36

Provides for payments in advance for public surveys.

Statutes that authorize current mandatory appropriations of trust funds.

43 U.S.C. 1721(a) and (b) (FLPMA Section 211(a) and (b))

Provides for the donation of funds for surveys of omitted lands.

The Comptroller General Opinion of November 18, 1935, and 31 U.S.C. 1321

Authorizes the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of *FLPMA*.

The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)

Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.

Omnibus Appropriations Act, 2009, Division E—Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009, P.L. 111-8, March 10, 2009

Provides that projects to be funded pursuant to a written commitment by a State government to provide an identified amount of money in support of the project may be carried out by the Bureau on a reimbursable basis.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2010 Actual		2010 Enacted/ 2011 CR		2012						Change from 2011 (+/-)	
					Administrative Cost Savings (+/-)		Program Changes (+/-)		Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Trust Funds	96	33,108	96	23,500	0	0	0	-2,000	96	21,500	0	-2,000
CURRENT:	86	31,999	86	21,700	0	0	0	-2,000	86	19,700	0	-2,000
Conveyance of Omitted Lands	0	0	0	0	0	0	0	0	0	0	0	0
Resource Development Protection & Management - FLPMA	51	24,089	51	16,335	0	0	0	-1,506	51	14,829	0	-1,506
Resource Development Protection & Management - California Off- Highway	34	7,830	34	5,310	0	0	0	-489	34	4,821	0	-489
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	1	79	1	54	0	0	0	-5	1	49	0	-5
Rights-Of-Way	0	1	0	1	0	0	0	0	0	1	0	0
PERMANENT:	10	1,109	10	1,800	0	0	0	0	10	1,800	0	0
Resource Development Protection & Management - Taylor Grazing Act	5	747	5	1,212	0	0	0	0	5	1,212	0	0
Public Survey	5	362	5	588	0	0	0	0	5	588	0	0
Trustee Funds - Alaska Townsites	0	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Miscellaneous Trust Funds (Current and Permanent)

ACTIVITY DESCRIPTION

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

Current Appropriations:

Funds are routinely received for the following purposes:

- **Conveyance of Omitted Lands** - This activity accounts for contributed funds for land and realty actions from non-Federal sources or applicants as agreed to through an established contribution agreement.
- **Resource Development, Protection, and Management--FLMPA** - According to *FLMPA*, the BLM can accept contributed money or services for (1) resource development, protection, and management; (2) conveyance or acquisition of public lands; and (3) conducting cadastral surveys.
- **Resource Development, Protection and Management of California Off-Highway Vehicles** - Includes contributions from the State of California Off-Highway Vehicle license ("Green Sticker") fund. The BLM uses this fund for the development, maintenance, and operation of benefiting projects on BLM-administered public lands in California. BLM requests these funds from the State of California each year through a competitive process. The amount awarded to the BLM varies each year.
- **Wildlife & Fish Conservation & Rehabilitation--Sikes Act** - The *Sikes Act* authorizes State game and fish departments to charge fees for activities such as hunting, fishing, and trapping on Federal lands. These funds are shared with the BLM and used by the BLM for the conservation, restoration, management and improvement of wildlife species and their habitat. In 2010, an unusually large \$12 million project was begun to protect and restore habitat in Nevada for the desert tortoise.
- **Rights-of-Way** - This activity accounts for funds contributed by private entities to pay the casework costs of processing ROW grants requested by them.

Permanent Appropriations:

The following funds are permanently available as Permanent Miscellaneous Trust Funds to the Secretary of the Interior for efforts as specified by the authorizing Act:

- ***Taylor Grazing Act Contributions*** - These contributions are permanently appropriated as trust funds to the Secretary for rangeland improvement.
- ***Public Survey Contributions*** - These funds are contributions from individuals, companies or other users of the public lands, for cadastral survey services provided by the BLM.
- ***Trustee Funds, Alaska Townsites*** - These contributions are provided for the sale of town lots to non-Native Alaskans. These trust funds provide for the survey and deed transfer of town lots. Purchasers pay the cost of survey and deed transfer plus \$25. (Native Alaskans are exempt from payment.) Only lots occupied before the passage of FLPMA may be deeded to the occupants; all other lots are the property of the municipality.

Budget Schedules

Account Symbol and Title 14X9971 Miscellaneous Trust Funds		Line	2010 Act	2011 CY	2012 BY
Program and Financing (P) (\$ in Millions)					
Obligations by program activity:					
Resource development FLPMA		0001	9	10	10
Resource development CA OHV		0002	6	6	6
Resource development Taylor Grazing		0003	1	1	1
Public survey		0004	1	1	1
Sikes Act		0005	0	1	1
Total new obligations		0900	17	19	19
Budgetary Resources:					
Unobligated balance:					
Unobligated balance brought forward, Oct 1		1000	33	45	50
Unobligated balance (total)		1050	33	45	50
Budget authority:					
Appropriations, mandatory:					
Appropriation (trust fund)		1202	33	24	22
Appropriations, mandatory (total)		1260	33	24	22
Policy Outlays:					
Baseline Outlays:					
Spending authority from offsetting collections, mandatory:					
Change in uncollected payments, Federal sources		1801	-4	0	0
Spending auth from offsetting collections, mand (total)		1850	-4	0	0
Policy Outlays:					
Baseline Outlays:					
Budget authority (total)		1900	29	24	22
Total budgetary resources available		1930	62	69	72
Memorandum (non-add) entries:					
Unexpired unobligated balance, end of year		1941	45	50	53

Change in obligated balance:

Budget Schedules

Account Symbol and Title 14X9971 Miscellaneous Trust Funds	Line	2010 Act	2011 CY	2012 BY
Obligated balance, start of year (net):				
Unpaid obligations, brought forward, Oct 1 (gross)	3000	6	6	5
Uncollected pymts, Fed sources, brought forward, Oct 1	3010	-4	0	0
Obligated balance, start of year (net)	3020	2	6	5
Obligations incurred, unexpired accounts	3030	17	19	19
Outlays (gross)	3040	-17	-20	-23
Change in uncollected pymts, Fed sources, unexpired	3050	4	0	0
Obligated balance, end of year (net):				
Unpaid obligations, end of year (gross)	3090	6	5	1
Uncollected pymts, Fed sources, end of year	3091	0	0	0
Obligated balance, end of year (net)	3100	6	5	1
Budget authority and outlays, net:				
Mandatory:				
Budget authority, gross	4090	29	24	22
Outlays, gross:				
Outlays from new mandatory authority	4100	0	12	11
Outlays from mandatory balances	4101	17	8	12
Outlays, gross (total)	4110	17	20	23
Additional offsets against gross budget authority only:				
Change in uncollected pymts, Fed sources, unexpired	4140	4	0	0
Mandatory, Appropriations Committee				
Additional offsets against budget authority only (total)	4150	4	0	0
Budget authority, net (mandatory)	4160	33	24	22
Outlays, net (mandatory)	4170	17	20	23
Budget authority, net (total)	4180	33	24	22
Outlays, net (total)	4190	17	20	23
Special and Trust Fund Receipts (N) (\$ in Millions)				
Balance, start of year	0100	0	0	0
Balance, start of year	0199	0	0	0
Receipts:				
Contributions and Deposits, BLM	0220	33	24	22

Budget Schedules

Account Symbol and Title 14X9971 Miscellaneous Trust Funds		Line	2010 Act	2011 CY	2012 BY
Total receipts and collections		0299	33	24	22
Total: Balances and collections		0400	33	24	22
Appropriations:					
Miscellaneous Trust Funds		0500	-33	-24	-22
Total appropriations		0599	-33	-24	-22
Balance, end of year		0799	0	0	0
Object Classification (O) (\$ in Millions)					
Direct obligations:					
Personnel compensation:					
Full-time permanent		1111	4	4	4
Other than full-time permanent		1113	1	1	1
Other personnel compensation		1115	1	1	1
Total personnel compensation		1119	6	6	6
Civilian personnel benefits		1121	2	2	2
Other services from non-federal sources		1252	3	3	3
Other goods and services from federal sources		1253	3	4	4
Supplies and materials		1260	1	1	1
Equipment		1310	0	1	1
Land and structures		1320	1	1	1
Grants, subsidies, and contributions		1410	1	1	1
Subtotal, obligations, Direct obligations		1990	17	19	19
Total new obligations		9999	17	19	19
Character Classification (C) (\$ in Millions)					
NON-INVESTMENT ACTIVITIES:					
Direct Federal programs:					
Budget Authority		2004-01	33	24	22
Outlays		2004-02	17	20	23
Employment Summary (Q)					
Direct civilian full-time equivalent employment		1001	96	96	96
Appropriations Requests in Thousands of Dollars (T)					
Budget year budgetary resources		1000			19700

HELIUM FUND AND OPERATIONS

APPROPRIATIONS LANGUAGE

No Appropriations Language

EXPLANATION

The Helium Act Amendments of 1960, Public Law 86-777 (50 U.S.C. 167), authorized activities to provide sufficient helium to meet the current and foreseeable future needs of essential government activities. The Helium Privatization Act of 1996, Public Law 104-273, discontinued production and sale of refined helium. Regulations have been finalized to facilitate administration and implementation of other provisions granted under 50 U.S.C. 167.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2010 Actual		2011 CR		2012						Change from 2011 (+/-)	
					DOI-Wide Changes (+/-)		Program Changes (+/-)		Budget Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Helium Fund	55	+0	55	55	0	0	0	0	55	0	0	0
Helium Fund	55	176,456	55	129,418	0	0	0	0	55	174,105	0	44,687
Offsetting Collections	0	-176,456-5	0	-129,418	0	0	0	0	0	-174,105	0	-44,687
Operating Programs:	55	176,455	55	129,418	0	0	0	0	55	174,105	0	44,687
Production & Sales	18	170,840	18	123,418	0	0	0	0	18	168,105	0	0
Transmission & Storage Operations	18	2,783	18	3,000	0	0	0	0	18	3,000	0	0
Administrative & Other Expenses	19	2,832	19	3,000	0	0	0	0	19	3,000	0	-44,687

Activity: Helium Fund and Operations

JUSTIFICATION OF 2012 PROGRAM CHANGES

The 2012 budget request for the Helium Fund and Operations program is \$174,105,000 and 55 FTE, a program change of +\$44,687,000 from the 2010 Enacted/2011 Annualized Continuing Resolution level. The Helium Privatization Act of 1996, P.L. 104-273 specifies that all monies in the Helium Fund in excess of \$2 million be returned to Treasury to apply toward repayment of the helium debt once the environmental cleanup for closure is completed.

The amount of the budget request is based on estimated revenue from the sale of open market crude, natural gas and liquid gas sales operations of the Crude Helium Enrichment Unit. Sales of helium are cyclical. Revenues from helium sales in 2012 are projected to be higher than the 2011 level.

PROGRAM OVERVIEW

Program Components

The Helium Act Amendments of 1960, Public Law 86-777 (50 U.S.C. 167), authorized activities to provide sufficient helium to meet the current and foreseeable future needs of essential government activities. The Helium Privatization Act of 1996, Public Law 104-273, significantly changed the objectives and functions of the Helium program. The legislation established revised guidelines for the helium program:

- Discontinue production and sale of refined helium.
- Continue the storage and transmission of crude helium.
- Sell the crude helium reserve over an extended period.
- Oversee production of helium on Federal lands.

The BLM Helium Operation is currently responsible for:

- Administering helium extracted from Federal lands.
- Storing and transmitting of Federal and private crude helium via the helium storage system.
- Administering helium fee and royalty contracts for helium extracted from gas produced on Federal lands.
- Administering the in-kind and open market crude helium gas sale program.
- Administering the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market).
- Conducting helium resource evaluation and reserve tracking to determine the extent of helium resources.
- Completing the disposal and environmental cleanup of helium refining-related facilities not needed for the storage and transmission of crude helium.

The helium storage system ensures that excess helium produced from natural gas processing plants connected to the pipeline network is conserved for future use. Federally-owned natural gas containing marketable helium reserves will be identified and contracted for sale or royalty to enhance conservation of crude helium already in storage.

The Helium Privatization Act of 1996, Public Law 104-273 has resulted in the reduction of personnel from 173 (in 1997) to 55 at the end of 2010, cessation of helium refining functions, and the initiation of orderly disposal of excess property. The remaining environmental cleanup costs will add to the funds typically required in a normal year. These costs vary, depending on the results of environmental assessments of the decommissioned production facilities.

Funding History

All the income derived from crude helium sales, private helium storage, and fee sales/royalty payments for helium extracted from Federal lands pays the full cost of the helium program.

The Helium Privatization Act of 1996, P.L. 104-273 also specified that all monies in the helium fund in excess of \$2,000,000 be returned to Treasury to apply toward repayment of the helium debt once the environmental cleanup for closure is completed.

Funds generated from the sale of helium are used to repay the Helium Debt. The Helium Debt is anticipated to be paid off by the end of 2015.

2012 PROGRAM PERFORMANCE

The amount of the budget request is based on estimated revenue from the sale of open market crude, natural gas and liquid gas sales operations of the Crude Helium Enrichment Unit. Sales of helium are cyclical. Revenues from helium sales in 2012 are projected to be higher than the 2011 level.

In 2012, the program will continue to meet the needs of Federal customers through “in-kind” crude helium sales to Federal helium suppliers and open market sales in accordance with the Helium Privatization Act of 1996, P.L. 104-273. All the income derived from crude helium sales, from private helium storage, and from fee sales/royalty payments for helium extracted from Federal lands will pay the full costs of the program.

The cumulative percent of the original helium debt repaid will increase to approximately 84 percent in 2012 from 74 percent in 2011.

HELIUM PROGRAM OPERATIONS Performance Overview									
Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-term Target 2016
Cumulative percent of original helium debt repaid at end of fiscal year. (Bur)	44% \$609M/ \$1,373M	53% \$729M/ \$1,373M	58.6% \$804M/ \$1,373M	63% \$869M/ \$1,373M	68% \$934M/ \$1,373M	74% \$1024M/ \$1,373M	84% \$1,159M/ \$1,373M	+10%	100% \$1,373M/ \$1,373M
Percent of time the Crude Helium Enrichment Unit (CHEU) was operating during the fiscal year relative to planned operating period. (Bur)	97% 330/ 340	103% 350/ 340	101% 342/ 340	100% 340/ 340	100% 356/ 356	100% 340/ 340	100% 340/ 340	0%	0
Total Actual/Projected Cost (\$000)	\$183,422	\$143,590	\$108,390	\$140,021	\$140,021	\$140,021	\$140,021	\$0	\$0
Actual/Projected Cost per day (in dollars)	\$555,826	\$410,256	\$316,930	\$411,826	\$411,826	\$411,826	\$411,826	\$0	\$0
Manage Helium (MMcf)	1,683.0	1,638.0	1,097.0	2,100.0	2,100.0	2,100.0	2,100.0	0	2,100.0
The Target of 2,100.0 is set by Congress through the Helium Act. BLM reports the actuals. BLM projects that the Helium debt will be paid off by 2015.									

Budget Schedules

Account Symbol and Title 14X4053 Helium Fund		Line	2010 Act	2011 CY	2012 BY
Program and Financing (P) (\$ in Millions)					
Obligations by program activity:					
Production and sales		0801	150	97	127
Transmission and storage		0802	3	15	15
Administration and other expenses		0803	2	14	14
Total new obligations		0900	155	126	156
Budgetary Resources:					
Unobligated balance:					
Unobligated balance brought forward, Oct 1		1000	37	58	61
Unobligated balance (total)		1050	37	58	61
Budget authority:					
Spending authority from offsetting collections, mandatory:					
Collected		1800	176	129	174
Spending auth from offsetting collections, mand (total)		1850	176	129	174
Mandatory, Authorizing Committee					
Policy Outlays:					
Baseline Outlays:					
Budget authority (total)		1900	176	129	174
Total budgetary resources available		1930	213	187	235
Memorandum (non-add) entries:					
Unexpired unobligated balance, end of year		1941	58	61	79
Change in obligated balance:					
Obligated balance, start of year (net):					
Unpaid obligations, brought forward, Oct 1 (gross)		3000	15	10	21
Obligated balance, start of year (net)		3020	15	10	21
Obligations incurred, unexpired accounts		3030	155	126	156
Outlays (gross)		3040	-160	-115	-152
Obligated balance, end of year (net):					

Budget Schedules

Account Symbol and Title 14X4053 Helium Fund		2010 Act	2011 CY	2012 BY
	Line			
Unpaid obligations, end of year (gross)	3090	10	21	25
Obligated balance, end of year (net)	3100	10	21	25
Budget authority and outlays, net:				
Mandatory:				
Budget authority, gross	4090	176	129	174
Outlays, gross:				
Outlays from new mandatory authority	4100	132	52	70
Outlays from mandatory balances	4101	28	63	82
Outlays, gross (total)	4110	160	115	152
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
Non-Federal sources	4123	-176	-129	-174
Budget authority, net (mandatory)	4160	0	0	0
Outlays, net (mandatory)	4170	-16	-14	-22
Budget authority, net (total)	4180	0	0	0
Outlays, net (total)	4190	-16	-14	-22
Balance Sheet (F) (\$ in Millions)				
ASSETS:				
Federal assets:				
Federal assets: Fund balances with Treasury	1101	73		
Other Federal assets:				
Inventories and related properties	1802	201		
Property, plant and equipment, net	1803	3		
Total assets	1999	277		
LIABILITIES:				
Federal liabilities:				
Interest payable	2102	184		
Debt	2103	252		
Total liabilities	2999	436		
NET POSITION:				
Cumulative results of operations	3300	-159		
Total liabilities and net position	4999	277		

Budget Schedules

Account Symbol and Title 14X4053 Helium Fund	Line	2010 Act	2011 CY	2012 BY
--	------	-------------	------------	------------

Object Classification (O) (\$ in Millions)

Reimbursable obligations:

Personnel compensation:

Personnel compensation: Full-time permanent	2111	4	4	4
Civilian personnel benefits	2121	1	1	1
Communications, utilities, and miscellaneous charges	2233	0	4	4
Other services from non-federal sources	2252	3	6	6
Operation and maintenance of equipment	2257	1	1	1
Supplies and materials	2260	1	2	2
Land and structures	2320	0	3	2
Grants, subsidies, and contributions	2410	0	5	6
Interest and dividends	2430	145	100	130
Subtotal, obligations, Reimbursable obligations	2990	155	126	156
Total new obligations	9999	155	126	156

Character Classification (C) (\$ in Millions)

INVESTMENT ACTIVITIES:

Physical assets:

Major equipment:

Other physical assets:

Direct Federal programs:

Budget Authority	1352-01	0	0	0
Outlays	1352-02	-16	-14	-22

Employment Summary (Q)

Reimbursable civilian full-time equivalent employment	2001	55	55	55
---	------	----	----	----

ADMINISTRATIVE PROVISIONS

APPROPRIATIONS LANGUAGE

The Bureau of Land Management may carry out the operations funded under this Act by direct expenditure, contracts, grants, cooperative agreements and reimbursable agreements with public and private entities, including with States. Appropriations for the Bureau shall be available for purchase, erection, and dismantlement of temporary structures, and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title; up to \$100,000 for payments, at the discretion of the Secretary, for information or evidence concerning violations of laws administered by the Bureau; miscellaneous and emergency expenses of enforcement activities authorized or approved by the Secretary and to be accounted for solely on the Secretary's certificate, not to exceed \$10,000: Provided, That notwithstanding 44 U. S. C. 501, the Bureau may, under cooperative cost-sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share the cost of printing either in cash or in services, and the Bureau determines the cooperator is capable of meeting accepted quality standards: Provided further, That projects to be funded pursuant to a written commitment by a State government to provide an identified amount of money in support of the project may be carried out by the Bureau on a reimbursable basis. Appropriations herein made shall not be available for the destruction of healthy, unadopted, wild horses and burros in the care of the Bureau or its contractors or for the sale of wild horses and burros that results in their destruction for processing into commercial products.

JUSTIFICATION OF PROPOSED LANGUAGE CHANGE

In absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

1. The Bureau of Land Management may carry out the operations funded under this Act by direct expenditure, contracts, grants, cooperative agreements and reimbursable agreements with public and private entities, *including with States*. [Projects funded pursuant to a written commitment by a State government to provide an identified amount of money in support of the project may be carried out by the bureau upon receipt of the written commitment.].

The clause "including with States" has been added to make clear that the BLM has the authority to enter into reimbursable agreements with State governments, for example, with the State of California to allow BLM to use funds from California's Off Highway Vehicle fees. The clause beginning "Projects funded pursuant to a written agreement . . ." is duplicative and unnecessary.

2. [: Provided further, That title I of division E of the Omnibus Appropriations Act, 2009, is further amended, under the heading "Department of the Interior_Bureau of Land Management_Administrative Provisions" in the second paragraph: (1) by striking the phrase "mining law administration" and inserting "from mining claim holders the mining

claim maintenance fees and location"; and (2) by striking ``those": Provided further, That section 28f(a) of title 30, United States Code, is amended by striking the phrase ``for years 2004 through 2008," and replacing it with ``, to the extent provided in advance in Appropriations Acts,". Section 28g of title 30, United States Code, is amended by striking the phrase ``and before September 30, 2008," and replacing it with ``, to the extent provided in advance in Appropriations Acts,". Section 28i of title 30, United States Code, is amended by striking ``28k" and replacing it with ``28l"]].

The above language was included in the FY 2010 Appropriations Act and has permanent effect. It is therefore not needed in FY 2012.

APPROPRIATION LANGUAGE CITATIONS

Public Law 102-392 (44 U. S. C. 501) provided that all executive, congressional, and judicial printing must be done at the GPO, except for printing in field plants operated by executive departments or independent offices if approved by the Joint Committee on Printing.

APPENDIX

I. DEPARTMENTAL & BUREAU CROSS-CUTS

The following is a highlight of the Departmental and Bureau program which draw upon the expertise of multiple resource programs and are supported by two or more funding activities and subactivities, so that the BLM can more effectively address land management challenges from an interdisciplinary perspective. These programs include:

- Service First
- Education, Interpretation, & Volunteers
- National Fish & Wildlife Foundation

II. EMPLOYEE COUNT BY GRADE

This table displays BLM's total FTE and employment by SES, GS and other pay schedule systems.

III. BLM'S TABLE OF ORGANIZATION

This table displays each level of BLM's organization.

DEPARTMENTAL AND BUREAU CROSS-CUTS

SERVICE FIRST

Service First is the only public law providing authority for four land management agencies to work through administrative barriers to improve operational efficiencies, customer service and management of natural and cultural resources. Building on interagency field initiatives of the mid-1990s, the Forest Service (FS) and Bureau of Land Management (BLM) received Service First legislative authority in FY 2000. The U.S. Fish and Wildlife Service (FWS) and National Park Service (NPS) were added to the authority in 2006.

Service First authority is designed to improve customer service by providing streamlined, one-stop shopping across agency jurisdictional boundaries for public land users. It allows agencies to carry out joint management activities to achieve mutually beneficial resource management goals.

Service First enables the agencies to transfer and reimburse funds; share positions, office and warehouse space, fleet, and visitor facilities; conduct activities on behalf of each other, including permitting and leasing; promulgate special rules, and make reciprocal delegations of their respective authorities, duties and responsibilities. The authority is a tool, not a mandate, and has built-in flexibility to allow its application to be tailored to individual situations and varying field circumstances.

Legislative Proposal – The Budget proposes to make Service First authority permanent in FY 2012, which would allow the interagency approach to continue to be integrated as a way of conducting business between federal agencies on landscape-wide challenges and opportunities, provide improved customer service and increase operational efficiencies.

Sec. 424. Section 330 of the Department of the Interior and Related Agencies Appropriations Act, 2001 (Public Law 106-291; 114 Stat. 996; 43 U.S.C. 1701 note), concerning Service First authorities (114 Stat. 996), as amended by section 428 of Public Law 109-54 (119 Stat. 555556) and section 418 of Public Law 111-8, is amended--(1) by striking in the first sentence "In fiscal years 2001 through 2011", and inserting "In fiscal year 2012 and each fiscal year thereafter", (2) by inserting following Agriculture "are authorized to conduct joint permitting and leasing programs", and (3) by deleting in the first sentence "may establish pilot programs".

2012 Service First Goals

Goals will build on successes of previous years and explore new opportunities for interagency collaboration. Service First objectives include continuing to make advances in creating an integrated information technology system where employees will be able to access other agencies' data and systems while maintaining appropriate security levels. Access to other agencies' information will provide more seamless customer service and improve operational efficiency for shared employees and co-located offices. These will include complex databases for GIS, invasive weed inventories, and other natural resource data.

Co-location is a major step toward greater inter-agency communication and integration of natural resource management across the landscape. Agencies will continue to explore and implement co-location opportunities where feasible and appropriate.

Another goal is to increase coordination across programs such as landscape scale species conservation, natural and cultural resource protection and management, visitor services, youth programs, minerals and energy policy, cooperative landscape conservation, conserving water, hazardous fuels reduction, and healthy ecosystems.

Finally, the agencies plan to build a strong interagency network with focused tools and regular outreach and information exchange such as best practices on Service First opportunities, challenges, and successes.

2011 Service First Accomplishments

- Agency executives on the Service First Leadership Team prioritized streamlining multi-agency agreements processes, empowered teams to address IT security challenges between agencies, and initiated joint land management evaluations.
- A national fish hatchery, fisheries resource office and ecological services field office of the FWS continue to closely coordinate with NPS in Wisconsin and Minnesota to conserve the federally endangered winged maple leaf mussel. A multi-agency team of divers and biologists surveys, aggregates, collects and relocates mussels within the St. Croix National Scenic Riverway, a key aspect of their successful artificial propagation and reproduction program.
- In 2010, the Southern Nevada Agency Partnership (SNAP) Wilderness Team developed the first interagency Wilderness Management Plan in the Nation. The plan for the BLM-NPS managed Muddy Mountains Wilderness is providing the model for eight additional interagency wilderness plans currently underway. Also, a Service First agreement between the FS, NPS and BLM for cadastral survey services enabled the completion of legal boundary descriptions and maps for all 18 wilderness areas designated in 2002 (PL 107-282).
- North Cascades National Park and the Okanogan Wenatchee National Park cooperated to provide NPS staff in the FS's Methow and Chelan Ranger Stations to help keep the public information centers open on weekends through the summer. The FS and NPS staff works side by side to provide public information, issue backcountry permits and respond to visitor questions on the national forest and national parks. NPS staff also spent weekdays patrolling trails and trailheads on federal lands along the Hwy 20/North Cascades Scenic Highway.
- In Colorado's San Luis Valley, an interagency fire unit was formed to conduct prescribed fire treatments in a national park unit, national wildlife refuge complex, national forest and BLM-administered public lands. Oversight is provided by a Fire Board with representatives from each agency, which allows the BLM and FS to support three fully staffed engines. In addition to providing a strong multi-agency suppression presence, the multi-agency fire unit is able to bring substantial support to fuels reduction and habitat treatment projects using prescribed fire, including on Wildland Urban Interface lands.

- Currently BLM is participating in 40 collocation efforts across the country.

EDUCATION, INTERPRETATION AND VOLUNTEERS

Education

Through a wide range of programs and activities, BLM seeks to engage, educate and inspire people of all ages, teaching them about natural and heritage resources, encouraging healthy lifestyles through outdoor activities, fostering conservation and stewardship ethics, and nurturing the next generation of resource professionals. Engaging America's youth with their public lands is a top priority of the Secretary.

Field offices educate thousands of teachers and students through support of, and participation in, the interagency Hands on the Land network of field classrooms and in Project Archaeology, BLM's primary heritage education program. Field trips, classroom visits by resource professionals, and service learning opportunities not only educate but also foster conservation and stewardship ethics. As appropriate, field offices link education efforts to special events. During FY 2012, the Bureau of Land Management will celebrate the Homestead Act Sesquicentennial and the Government Land Office Bicentennial through BLM education programs and activities.

The BLM uses technology to reach a broad array of audiences to enhance public understanding, achieve management goals, foster stewardship, and build public support. Electronic field trips provide opportunities for teachers and students to interact directly with BLM resource professionals. Web pages provide information about specific public lands sites and topics for students of all ages. BLM is also beginning to explore the use of social media and mobile technologies to provide educational programs and materials.

In FY 2012 the Education program will focus efforts on expanding and enhancing opportunities to educate young people about Administration priorities, including the National Landscape Conservation System, renewable energy, wild horses and burros, land health stressors, wilderness, and stewardship ethics through partnerships with youth organizations. Current and improving technology will be used to augment learning in the field and reach a broad array of audiences with programs and materials on natural and heritage resources. Downloadable "apps" are being evaluated for their potential in providing adult and youth audiences with educational resources as well as information on safety in field settings.

Interpretation

Interpretive programs and services connect public land visitors to natural and cultural resources, enhance understanding of resource management issues, add to the quality of visitor experiences, and build public interest. Positive encounters resulting from high-quality interpretation programs also ultimately serve the public lands and resources themselves by potentially increasing public support for their conservation.



Scouts and visitors alike trekked the almost-one-mile-long Conservation Trail at the 2010 National Boy Scout Jamboree in Fort A.P. Hill, Virginia. Featured BLM resource topics included archaeology, paleontology, and cave ecology; and reached 6500 people during 14 days.

BLM field staffs employ a full range of interpretive techniques and media, including new and emerging technologies, to help the public relate to public lands, develop positive stewardship practices, provide safe experiences, and convey the results of scientific research. BLM visitor centers offer programs for children and families, youth groups and schools.

BLM sites work collaboratively with internal and external groups to develop interpretive plans, and to assess the costs, benefits, and effectiveness of interpretative programming. The BLM serves audiences with diverse backgrounds, viewpoints, and abilities, and interpretation programs and materials can help to encourage public investment in public lands.

In FY 2010 almost 14,000 interpretive programs were presented at 155 BLM sites, and customer satisfaction with BLM programs was 90 percent. The BLM used interpretation programs and materials to enhance recreation experiences for visitors, promote responsible land management practices, develop after-school programs, and expose youth to career possibilities.



A BLM Interpreter presents an off-highway vehicle interpretive program to youth to promote responsible recreational use of BLM lands.

Priorities for FY 2012 include: assisting NLCS units and other BLM sites in creating and delivering interpretive programs and processes; training staff to provide more consistent mission-related information, conveying results of scientific research; engaging youth; developing programs using new technology, including downloadable “apps,” to enhance visitor experience; and defining clear, measurable objectives for assessment of program costs, benefits, and effectiveness.

Volunteers

The BLM Volunteer Program engages thousands of citizens nationwide each year and routinely provides a return of almost 21:1 on agency funds invested in program management, which includes volunteer recruitment, training and recognition, as well as staff training and fulfillment of legal requirements (e.g., volunteer background checks).

Volunteer contributions to units of BLM’s National Landscape Conservation System (NLCS) are highly valued and vitally important to achieving mission goals. In fiscal year 2009, volunteers contributed about 450,000 hours (an equivalent of \$9.3 million in federally funded work) to NLCS lands, including national monuments and national conservation areas, wild and scenic rivers, national scenic and historic trails, and wilderness and wilderness study areas.

National Public Lands Day annually produces public lands enhancements valued by BLM at more than \$1 million. Public lands resources managed by BLM’s Recreation, Cultural Resources, Wild Horse and Burros, Wildlife, Range, and NLCS programs are the principal



Young volunteers remove invasive iceplant at the Piedras Blancas Light Station in California. Over 800 tons of iceplant have been removed, resulting in native plant species re-colonization and an increase in the number of animal species inhabiting the light station grounds.

beneficiaries of work performed by BLM volunteers, but Field Office staffs provide expanded opportunities for volunteers to contribute across all program areas.

In FY 2012, the Volunteer program will update the BLM Volunteer Manual; provide training to field-level volunteer coordinators; and work closely with the Youth Program to engage youth as volunteers.

NATIONAL FISH AND WILDLIFE FOUNDATION

The National Fish and Wildlife Foundation is a private, non-profit, tax-exempt organization, established by Congress in 1984 and dedicated to the conservation of fish, wildlife, plants, and the habitat on which they depend. Its goals are environmental education, natural resource management, habitat protection and restoration, and the development of conservation policy. The Foundation meets these goals by creating partnerships between the public and private sectors, and by strategically investing in conservation and the sustainable use of natural resources.

The Foundation identifies conservation needs, reviews proposed projects, fosters cooperative partnerships, and commits a mixture of federal and non-federal funds to on-the-ground conservation projects. The Foundation also commits funds as challenge grants. Awarding challenge grants multiplies the investment in conservation and enables grantees to use the Foundation's funds to challenge others to join the partnership.

The Foundation receives some of its funding through annual appropriations from the federal agencies. One such source of money is dedicated for projects that benefit BLM-managed lands or promote BLM's mission, and is transferred from BLM appropriated dollars to the Foundation. During the last 16 years, the Foundation has collaborated with BLM on over 675 projects and has helped leverage roughly \$33 million in BLM funds into more than \$130 million for on-the-ground conservation. Projects have ranged from the recovery of native fish to the fight against invasive exotic plants on public lands. NFWF grants have been made in all twelve regions managed by the BLM and are awarded through targeted Special Grants Programs or through Keystone Initiatives.

The table below summarizes the funding transferred from BLM to NFWF since 2010.

	2010 Enacted	2010 Enacted/ 2011 CR	2012 President's Budget
Rangeland Management	\$345,000	\$345,000	\$345,000
Riparian Management	\$246,000	\$246,000	\$246,000
Wildlife Management	\$1,917,000	\$1,917,000	\$1,917,000
Fisheries Management	\$246,000	\$246,000	\$246,000
Threatened & Endangered Species Management	\$246,000	\$246,000	\$246,000
Total NFWF Funding through BLM	\$3,000,000	\$3,000,000	\$3,000,000

The 2012 budget request directs \$1 million of the \$3 million in base funds for BLM to partner with NFWF to support programs that leverage private sector contributions to engage and employ youth in conservation activities.

EMPLOYEE COUNT BY GRADE

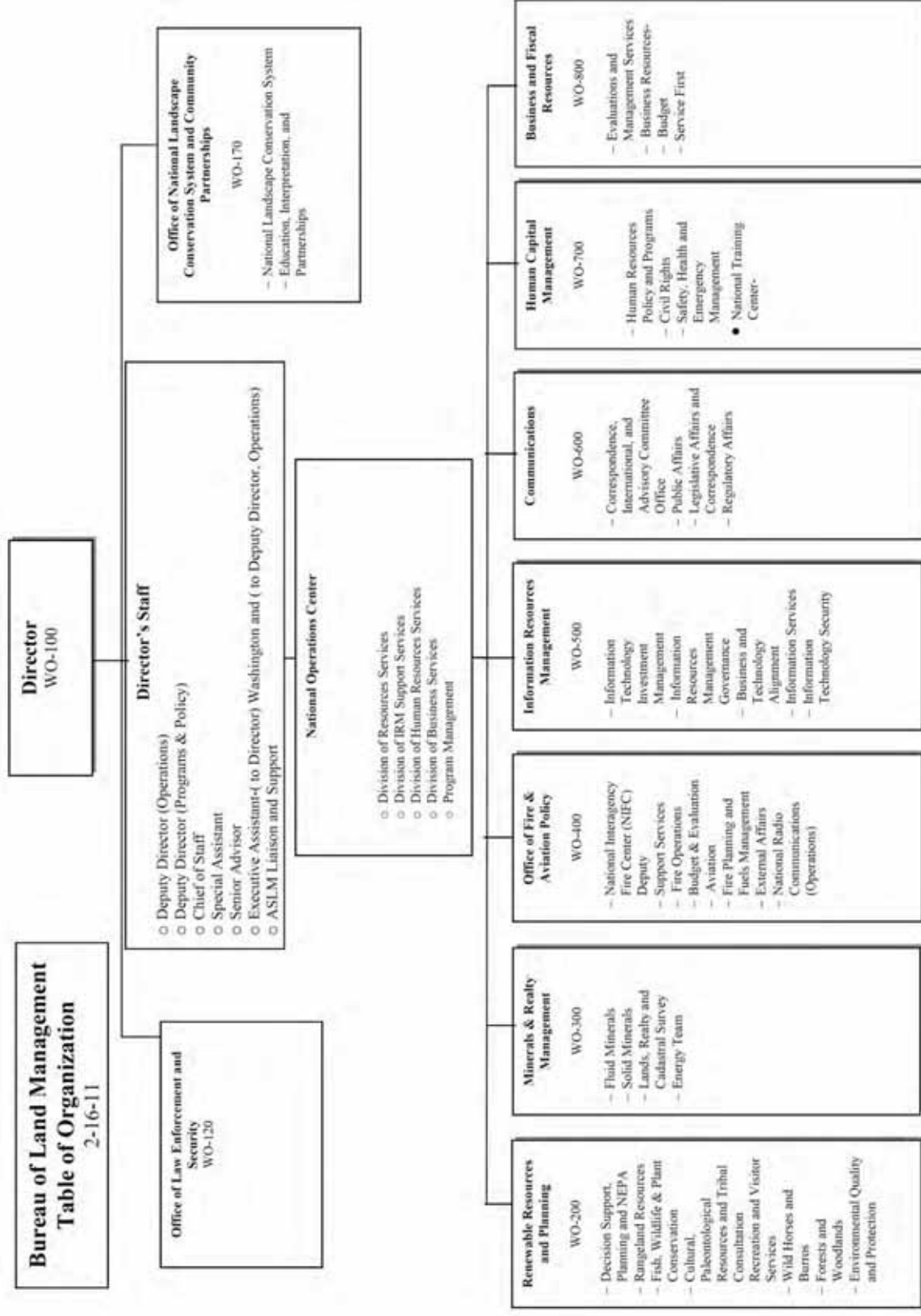
Total Employment *			
Grade	2010 Actual	2011 Estimate	2012 Estimate
Executive Level V	1	1	1
Subtotal	1	1	1
Senior Level	2	2	2
Subtotal	2	2	2
SES	19	19	18
Subtotal	19	19	18
GS/GM - 15	108	106	104
GS/GM - 14	344	337	331
GS/GM - 13	939	920	903
GS -12	1,704	1,669	1,639
GS -11	2,632	2,578	2,531
GS -10	151	148	145
GS - 9	1,335	1,308	1,284
GS - 8	284	278	273
GS - 7	1,324	1,297	1,273
GS - 6	584	572	562
GS - 5	817	800	786
GS - 4	596	584	573
GS - 3	289	283	278
GS - 2	113	111	109
GS - 1	20	20	19
Subtotal	11,240	11,011	10,809
Other Pay Schedule Systems	584	572	562
Total Employment (actual/projected) at end of FY	11,846	11,604	11,392

* Number of actual employees, whether employees are full or part-time.

Total FTE Usage (actual/projected) **	11,032	10,634	10,479
--	---------------	---------------	---------------

** FTE (Full-Time Equivalent) means the total number of regular straight-time hours worked by employees divided by the number of compensable days in a fiscal year.

BLM TABLE OF ORGANIZATION



Alaska State Director Associate State Director • Fairbanks DO ◦ Arctic FO ◦ Eastern Interior FO ◦ Central Yukon FO • Anchorage DO ◦ Anchorage FO ◦ Glenallen FO	Arizona State Director Associate State Director • Arizona Strip DO ◦ Arizona Strip FO • Colorado River DO ◦ Kingman FO • Yuma FO • Lake Havasu FO • Gila DO ◦ Safford FO ◦ Tucson FO • Phoenix DO ◦ Hassayampa FO ◦ Lower Sonoran FO	California State Director Associate State Director • Northern California DO ◦ Alturas FO ◦ Arcata FO ◦ Redding FO ◦ Surprise FO • Eagle Lake FO • Central California DO ◦ Mother Lode FO ◦ Ukiah FO ◦ Hollister FO ◦ Bakersfield FO ◦ Bishop FO • California Desert DO ◦ Barstow FO ◦ El Centro FO ◦ Needles FO ◦ Palm Springs-South Coast FO ◦ Ridgecrest FO	Colorado State Director Associate State Director • Northwest DO ◦ Grand Junction FO ◦ Glenwood Springs FO ◦ Little Snake FO ◦ White River FO ◦ Kremmling FO ◦ Dominguez-Escalante NCA • Southwest DO ◦ Uncompahgre FO ◦ Gunnison FO ◦ San Juan Public Lands Center • Front Range DO ◦ Royal Gorge FO ◦ San Luis Valley Public Lands Center	Idaho State Director Associate State Director • Boise DO ◦ Bruneau FO ◦ Four Rivers FO ◦ Owyhee FO • Coeur d'Alene DO ◦ Coeur d'Alene FO ◦ Cottonwood FO • Idaho Falls DO ◦ Challis FO ◦ Pocatello FO ◦ Salmon FO • Upper Snake FO ◦ Twin Falls DO ◦ Burley FO ◦ Jarbidge FO ◦ Shoshone FO	Oregon State Director Associate State Director • Burns DO ◦ Three Rivers FO ◦ Andrews FO • Coos Bay DO ◦ Unquah FO ◦ Myrtlewood FO • Eugene DO ◦ Coast Range FO ◦ Siuslaw FO ◦ Upper Willamette FO • Lakeview DO ◦ Klamath Falls FO ◦ Lakeview FO • Medford DO ◦ Butte Falls FO ◦ Glendale FO ◦ Ashland FO ◦ Grants Pass FO • Prineville DO ◦ Central Oregon FO ◦ Deschutes FO • Roseburg DO ◦ Swiftwater FO ◦ South River FO • Salem DO ◦ Cascades FO ◦ Mary's Peak FO ◦ Tillamook FO • Spokane DO ◦ Wenatchee FO ◦ Border FO • Vale DO ◦ Baker FO ◦ Malheur FO ◦ Jordan FO
				Utah State Director Associate State Director • Color Country DO ◦ Cedar City FO ◦ Richfield FO ◦ St. George FO ◦ Kanab FO • Green River DO ◦ Vernal FO ◦ Price FO • West Desert DO ◦ Salt Lake FO ◦ Fillmore FO • Canyon Country DO ◦ Moab FO ◦ Monticello FO	Wyoming State Director Associate State Director • High Desert DO ◦ Pinedale FO ◦ Rawlins FO ◦ Rock Springs FO ◦ Kemmerer FO • High Plains DO ◦ Casper FO ◦ Buffalo FO ◦ Newcastle FO • Wind River/Bighorn Basin DO ◦ Worland FO ◦ Cody FO ◦ Lander FO
					Eastern States State Director Associate State Director • Northeastern States FO • Southeastern States FO